

PROGRAM

FY 2023 - FY 2027 **PROPOSED DRAFT**

PROPOSED DRAFT CAPITAL IMPROVEMENT PROGRAM FY 2023 to FY 2027

City of Fairfax, Virginia

CITY OF FAIRFAX, VIRGINIA



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City Council

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So P. Lim

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TO: Honorable Mayor and Members of the City Council, Planning Commission Chairman and

Members of the Planning Commission

THROUGH: Robert A. Stalzer, City Manager

FROM: Kerry Kidd, Budget Manager

SUBJECT: Proposed Five-Year Capital Improvement Program FY 2023 to FY 2027

This document contains the proposed five-year Capital Improvement Program for the City of Fairfax beginning with FY 2023 and ending with FY 2027. Funding for the projects for the five-year period totals \$289.0 million. Of this, \$51.5 million is from the City's General Fund, \$44.3 million from the City's Wastewater Fund, \$88.3 million from State, Federal and other sources, \$17.0 million from the Stormwater Fund, \$6.3 million from the Commercial Transportation Tax, \$1.0 million from Cable Fees, \$18.6 million from the American Rescue Plan Act and \$62.0 million from General Fund and Other Funding Sources.

The FY 2023 program contains \$83.9 million in projects, of which \$11.7 million (13.9%) is from the General Fund. The balance of the FY 2023 CIP is derived from other funding sources which equate to \$72.2 million (86.1%) of the total.

Funding Capacity

Funding Summary

	FY 2022	FY 2023	Char	nge
Category	Adopted	Proposed	\$	%
General Fund				
Schools Capital Projects	\$ 850,000	\$ 470,000	\$ (380,000)	-44.71%
General Government Capital Projects	1,306,372	3,513,858	2,207,486	168.98%
Recreation / Community Appearance Capital Projects	298,449	506,305	207,856	69.65%
Transportation Capital Projects	105,000	100,000	(5,000)	-4.76%
Infrastructure Repair & Maintenance	4,489,527	4,667,210	177,683	3.96%
Technology Infrastructure Fund	2,039,171	1,998,418	(40,753)	-2.00%
Vehicles & Equipment Replacement Fund	2,019,200	434,000	(1,585,200)	-78.51%
Total General Fund	11,107,719	11,689,791	582,072	5.24%
Other Funds				
Wastewater Fund	6,705,000	8,493,000	1,788,000	26.67%
Stormwater Fund	2,222,500	3,367,500	1,145,000	51.52%
American Rescue Plan Act	-	13,902,000	13,902,000	0.00%
State, Federal	6,877,007	7,217,994	340,987	4.96%
Commercial & Industrial Tax (C&I)	1,795,427	1,254,604	(540,823)	-30.12%
NVTA 30%	655,880	487,000	(168,880)	-25.75%
NVTA 70%	-	4,380,000	4,380,000	0.00%
Other - FCPS/FVFD/HFCI	1,277,500	832,500	(445,000)	-34.83%
Unfunded - Held in Reserve	400,000	=	(400,000)	-100.00%
Cable Capital Grant	150,000	135,000	(15,000)	-10.00%
Stormwater Projects (Financed)	-	1,225,000	1,225,000	0.00%
Total Other Funding Sources	\$ 20,083,314	\$ 41,294,598	\$ 21,211,284	105.62%
Financed Projects	\$ 7,657,500	\$ 30,940,000	\$ 23,282,500	304.05%
Unfunded - Held in Rerserve	\$ (400,000)	\$ -	\$ 400,000	-100.00%
Total Capital Improvement Program	\$ 38,448,533	\$ 83,924,389	\$ 45,475,856	118.28%

Projected funds available for Capital Improvement Programs are based on revenues to be collected by the City less operating expenditures in future years. We continue to revise our projections as updated data and information is available. A schedule of Revenues and Expenditures (see Table 1) provides a more detailed line item illustration of the City's current and near term projected financial results.

Review Schedule

The following FY 2023 Budget Calendar contains the scheduled dates for CIP review:

FY 2023 Budget Calendar*

Date	Action Item
October 12, 2021	FY 2022 Quarterly Financial Review
November 2, 2021	FY 2023 CIP Joint Work Session with Planning Commission; CIP Presentation; Discussion of Budget Guidelines & Budget Guidance
November 9, 2021	FY 2023 Budget Guidelines – Public Hearing and Adoption
December 13, 2021	FY 2023 Planning Commission CIP Public Hearing
January 4, 2022	FY 2022 Quarterly Financial Review
January 11, 2022	FY 2023 City Council CIP – item Not Requiring Public Hearing
February 22, 2022	FY 2023 Proposed Budget Presentation
March 8, 2022	FY 2023 Public Hearing and City Council Budget Discussion Work Session
March 22, 2022	FY 2023 City Council consideration of Real Estate Tax Rate to be Advertised**
April 5, 2022	FY 2023 City Council Budget Discussion Work Session; FY 2022 Quarterly Financial Review
April 12, 2022	FY 2023 Budget Public Hearing; Introduction of C&I and Wastewater Rates
April 26, 2022	FY 2023 Public hearings for RE Tax Rate; City Council Budget Discussion Work Session
May 11, 2022	FY 2023 Special Council Meeting - Public Hearings: Budget, Rates & Levies, C&I and Wastewater; Budget Adoption (Please Note: WEDNESDAY Replacing Tuesday's Regular Work Session)

^{*} All meetings listed are scheduled to begin at 7 pm on the designated date. Please check the City of Fairfax Community Calendar found on the City's website for updates as the meeting date approaches.

** Required 30 days advance notice prior to public hearing on real estate tax rate if assessments increased greater than 1%.

Acknowledgements

I wish to express my appreciation to the staff and department heads for the many hours of work put into developing these projects and preparing this report, and special thanks to the CIP review committee (David Hodgkins, Kerry Kidd, Patti Innocenti, Julie Moran, Christine Johnston, Melanie Crowder and Paul Nabti) for their thoughtful review of the many submittals.

Robert A. Stalzer, City Manager

Introduction

Capital Improvement Programming (CIP) is a guide toward the efficient and effective provision of public facilities. Programming capital facilities over time can promote better use of the City's limited financial resources and assist in the coordination of public and private development. In addition, the CIP process is valuable as a means of coordinating and taking advantage of joint planning and development of City, City Schools, Fairfax County and community facilities where possible. By looking beyond year-to-year budgeting and projecting what, where, when and how capital investments should be made, the CIP enables the City to maintain an effective level of service for both the present and future population.

The Capital Improvement Program (CIP)

The result of this continuing programming process is the Capital Improvement Program – the CIP – which is the City's five-year roadmap for creating, maintaining and funding present and future infrastructure requirements. The Capital Improvement Program addresses the City's needs relating to the acquisition, expansion and rehabilitation of long-lived facilities and systems. The CIP serves as a planning instrument to identify needed capital projects and coordinate the financing and timing of improvement in a way that maximizes the return to the City and the public. It provides a planned and programmed approach to utilizing the City's financial resources in the most responsive and efficient manner to meet its service and facility needs. It serves as a "blueprint" for the future of the community and is a dynamic tool, not a static document.

The underlying strategy of the CIP is to plan for land acquisition, construction and maintenance of public facilities necessary for the safe and efficient provision of public services in accordance with broad policies and objectives adopted in the City's Comprehensive Plan. A critical element of a balanced CIP is the provision of funds to both preserve and enhance existing facilities and provide new assets to respond to changing service needs and community growth. While the program serves as a long range plan, it is reviewed and revised annually based on current circumstances and opportunities. Priorities may be changed due to funding opportunities or circumstances that cause a more rapid deterioration of an asset. Projects may be revised for significant costing variances.

The CIP is primarily a planning document. As such, it is subject to change each year as the needs of the community become more defined and projects move closer to final implementation. The adoption of the Capital Improvement Program is neither a commitment to a particular project nor a limitation to a particular cost. As a basic tool for scheduling anticipated capital projects and capital financing, the CIP is a key element in planning and controlling future debt service requirements.

For this reason, the CIP includes some projects where needs have been defined, but specific solutions or funding amounts have not been identified.

When adopted, the CIP provides the framework for the City Manager and the Mayor and City Council with respect to managing bond sales and debt, investment planning and project planning and implementation. Fairfax City's CIP includes not only a 5-year plan but a future outlook that includes a glance at the potential long term requirements beyond the current 5-year period.

CIP Linkages

The comprehensive capital project planning process has three essential components:

- The Comprehensive Plan (Long-term Element, 20-25 years)
- The Capital Improvement Program (Mid-term Element, 5-10 years)
- The Annual Capital Budget (Short-term Element, 1 year)

The Comprehensive Plan is a component of the planning process, or a generalized model of the future, that expresses policy direction for a 20-25 year period. The Comprehensive Plan and the CIP are mutually supportive – the Plan Identifies those areas suitable for development, as well as the public investment they will require,, and the CIP translates those requirements into capital projects designed to support the goals and policies of the Comprehensive Plan. This ensures that necessary public facilities are planned in a time frame concurrent with private development. By providing a realistic schedule for the provision of facilities, orderly development in the best interests of the citizens of Fairfax City can be achieved.

Many projects recommended for implementation in the Comprehensive Plan are not included in the five-year CIP period, but maybe incorporated into the CIP as existing needs are met and additional growth occurs. The extent to which growth either does or does not occur in a given area will influence both the timing and the scope of capital projects. While it is a desired goal to minimize public facility deficiencies, it is equally desirable that only those projects identified be constructed.

The Annual Capital Budget serves to appropriate funds for specific facilities, equipment and improvements. For projects supported by the General Fund (Paydown and "Pay Go"Projects), the first year included in the CIP reflects the approved annual capital budget funding level. Funding for subsequent years in the program are included for planning purposes only and do not receive ultimate expenditures authority until they are analyzed and incorporated into the annual capital budget.

The CIP is a "rolling" process and subsequent year items in the CIP are evaluated annually and advanced each fiscal year.

The Legal Basis for the CIP

The CIP is prepared pursuant to Article 5 Section 15.2-2239 of the Code of Virginia, as amended, which reads:

"A local planning commission may, and at the direction of the governing body shall, prepare and revise annually a capital improvement program based on the comprehensive plan of the locality for a period not to exceed the ensuing five years. The commission shall submit the program annually to the governing body, or to the chief administrative officer or other official charged with preparation of the budget for the locality, at such time as it or he shall direct. The capital improvement program shall include the commission's recommendations, and estimates of cost of the facilities and life cycle costs, including any road improvement and any transportation improvement the locality chooses to include in its capital improvement plan and as provided for in the comprehensive plan, and the means of financing them, to be undertaken in the ensuing fiscal year and in a period not to exceed the next four years, as the basis of the capital budget for the locality. In the preparation of its capital budget recommendations, the commission shall consult with the chief administrative officer or other executive head of the government of the locality, the heads of departments and interested citizens and organizations and shall hold such public hearings as it deems necessary."

The CIP Process

The capital program and budget are the result of an ongoing infrastructure planning process. Infrastructure planning decisions must be made with regard to both existing and new facilities and equipment. For existing facilities, the planning process addresses appropriate capital renewal strategies and repair versus replacement of facilities. New service demands are also considered since they often affect capital facility requirements. Planning for the five-year Capital Improvement Program period, includes linking the land use, multimodal transportation, environment and sustainability, economic vitality, and community services components of the Comprehensive Plan to the capital requirements, conducting needs assessments and allowing for flexibility to take advantage of opportunities for capital investment.

The CIP Review Team

A CIP Review Team is responsible annually for reviewing capital project requests and providing recommendations to the City Manager. This team is comprised of technical staff from the Office of the City Manager, the Budget Manager and Community Development & Planning. This team also conducts an in-depth analysis of the impact of the Capital Program on cash flow and bonding requirements, as well as the City's ability to finance, process, design and ultimately maintain projects. The team meets regularly throughout the year.

The overall goal of the CIP Review Team is to develop CIP recommendations that:

- Implement the City Council's adopted 2020-2022 Vision:
 - "In 2035, the City of Fairfax has a strong, sustainable economy that supports a vibrant 21st century community".
- Implement the City Council's adopted 2020-2022 Vision and Goals:
 - Economic Development
 - Redevelopment
 - Neighborhoods
 - Transportation
 - Governance
- Preserve the past, by investing in the continued upgrade of City assets and infrastructure;
- Plan for the future.

Projects are forwarded to the team by a sponsoring department, which is responsible for their implementation. In proposing a five-year capital plan, the CIP team considers the feasibility of all proposed capital projects by evaluating their necessity, priority, location, cost and method of financing, availability of federal and state aid and the necessary investment in the City's infrastructure.

A series of meetings are conducted in the fall to allow City operations the opportunity to present their program needs and priorities to the CIP review team. Departments present their program requirements, demonstrating clear links to the Comprehensive Plan. Departments have the opportunity to justify new and long term project requirements and discuss operational needs and priorities. Several evaluation questions are discussed through this process including:

Project Urgency

- What are the most urgent projects and why?
- Is the project needed to respond to state or federal mandates?
- Will the project improve unsatisfactory environmental, health, and safety conditions?
- What will happen if the project is not built?
- Does the project accommodate increases in demand for service?

Project Readiness

- Are project-related research and planning completed?
- Are all approvals, permits, or similar requirements ready?
- Have affected citizens received notice and briefings?
- Are the appropriate City operations including project management ready to move on the project?
- Is the project compatible with the implementation of the other proposed projects?

Project Phasing

- Is the project suitable for separating into different phases?
- Is the project timing affected because funds are not readily available from outside sources?
- Does the project have a net impact on the operating budget and on which fiscal years?
- Does the project preserve previous capital investments or restore a capital facility to adequate operating condition?

Planning Questions

- Is the project consistent with the Comprehensive Plan?
- Can projects of similar use or purpose be co-located at one location?
- Does the project increase the efficiency of the service delivery?
- What are the number and types of persons likely to benefit from the project?
- Will any groups be adversely affected by the project?
- What geographic areas does the project serve?
- Are there any operational service changes that could affect the development of project cost estimates?

As capital projects are identified, the above evaluation questions are used as an assessment tool in concert with the Criteria for Recommending Future Capital Projects regarding the immediate, near term, long term or future timing of project implementation.

CRITERIA FOR RECOMMENDING FUTURE CAPITAL PROJECTS

The following criteria are intended to guide decision making and may be adjusted as necessary. All capital projects must support the City's vision and strategic goals established by the Mayor and City Council and the adopted Comprehensive Plan and conform to specified standards mentioned in the Plan. Other City, or best practice standards may be cited so long as they are not in conflict with the Comprehensive Plan or the City Council directives. Projects are categorized based on priority and recommended for appropriate funding sources (i.e., general funds, bonds, lease financing, special revenue funds) according to their criticality or other standards as recommended by the staff, City Council, School Board, Planning Commission, or other advisory body. Actual project commencements and completion are subject to identification of resources and annual appropriation by the City Council.

Near Term: Projects are anticipated to be moved to the 5 year plan within 1-3 years. Many of these projects are scheduled for funding as part of City Council's funding plan. Examples of such projects may exhibit the following criteria:

- Eliminate an immediate threat to personal and public safety.
- Alleviate immediate threats to property or the environment.
- Respond to a court order or comply with approved Federal or State legislation.
- Have significant Federal/State commitment or significant private sector investment.
- Preserve existing resources or realize significant private sector investment.
- Preserve previous capital investment or restore capital facilities to adequate operating condition.
- Respond to federal or state mandates in compliance with extended implementation schedules.
- Generate significant review, are self-supporting or generate cost avoidance (return on investment and/or improved efficiency).
- Alleviate existing overcrowded conditions that directly contribute to the deterioration of quality public services.
- Generate private reinvestment and revitalization.
- Have significant public expectations as demonstrated by development proffers or other Council actions.
- Support the City's efforts to encourage development of affordable and effective multi-use public facilities.

Long Term: Projects may be moved to the 5 Year plan within 4-5 years. Some of these projects are scheduled in City Council's funding plan and some are included in the Future Projects List and Details. Examples of such projects may exhibit the following criteria:

- Accommodate projected increases in demand for public services and facilities.
- Maintain support for public services identified by citizens or appointed Boards and Commissions as a priority in furtherance of the goals and objectives established by the Comprehensive Plan.
- Meet new program goals or respond to new technology.
- Fulfill long term plans to preserve capital investments.

FINANCIAL UPDATE

The purpose of this section is to examine the current and future revenues and expenditures of the City to be used in the comprehensive financial planning for the upcoming fiscal year. In particular, we will assess the present and future ability of the City to pay for the construction and maintenance of public improvements. This will be determined by establishing the present availability of funds, researching probable future trends of municipal revenues and expenditures, appraising key factors related to the administration and operation of the Capital Improvement Program, and by determining what limitations may be imposed upon the freedom of the City to act. The following table illustrates the current and near term projected financial results for the City.

TABLE 1 – FINANCIAL FORECAST

General Fund

City of Fairfax, Virginia - Ge	neral Fund FY 2	2022 Q1 Review	
	FY 2021	FY 2022	FY 2022
	Preliminary	Budget	Estimate
Revenues			
Real Estate Revenues	\$ 75,176,457	\$ 76,370,362	\$ 77,700,859
Personal Property	12,204,472	13,020,000	13,020,000
Other Local Taxes	35,425,232	36,136,401	36,136,401
Licenses, Permits, and Fees	1,960,625	1,507,432	1,507,432
Fines and Forfeitures	663,424	625,432	625,432
Use of Money and Property	2,440,432	3,043,000	3,043,000
Charges for Services	2,585,717	3,420,809	3,420,809
State & Federal Revenue	18,361,893	13,710,887	13,710,887
Misc & Other Funding Sources	1,842,020	7,137,495	7,137,495
Total Revenues	\$ 150,660,272	\$ 154,971,818	\$ 156,302,315
Expenditures			
Compensation	\$ 34,618,506	\$ 35,749,697	\$ 35,749,697
Fringe Benefits	15,520,870	16,885,311	16,885,311
Non Education County Contracts	10,115,470	10,594,264	10,844,264
Transfer to Other Funds (Storm, DT, Trans Tax)	4,750,764	4,535,492	4,535,492
Senior Tax Relief	946,418	994,274	994,274
Education:			
Tuition Contract	49,642,514	53,480,000	52,094,000
School Debt Service	5,792,912	5,225,184	5,225,184
General Debt Service	6,467,372	6,309,171	6,309,171
Capital Budget - GF Transfer	2,030,320	9,284,226	9,784,226
Other (Contracts, Fuels, Utilities, Supplies, etc.)	11,565,158	11,914,199	11,914,199
Total Expenditures	\$ 141,450,304	\$ 154,971,818	\$ 154,335,818
Revenue over Expenditures	\$ 9,209,968	\$ -	\$ 1,966,497

TABLE 2 - FIVE YEAR PROJECTION

General Fund

City of Fairfax, Virginia - Five Year Projection

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Estimate	Projected	Projected	Projected	Projected
Revenues					
Real Estate Revenues	\$ 77,700,859	\$ 80,874,186	\$ 81,990,010	\$ 86,148,250	\$ 89,586,294
Personal Property	13,020,000	13,462,528	13,861,481	14,947,629	15,975,917
Other Local Taxes	36,136,401	36,862,055	37,540,781	39,271,998	41,329,536
Licenses, Permits, and Fees	1,507,432	1,304,081	1,170,162	1,193,565	1,217,437
Fines and Forfeitures	625,432	831,686	840,003	848,403	856,887
Use of Money and Property	3,043,000	3,403,860	3,471,937	3,541,376	3,612,203
Charges for Services	3,420,809	3,755,017	3,792,567	3,830,493	3,868,798
Miscellaneous Revenue	363,400	367,034	370,704	374,411	378,155
State Revenue	13,480,331	13,749,938	14,024,936	14,305,435	14,591,544
Federal Revenue	230,556	235,167	239,870	244,668	249,561
Other Financing Sources	1,066,282	1,076,945	1,087,714	1,098,591	1,109,577
Appropriated Fund Balance	5,707,813	-	-	-	-
Total Revenues	\$ 156,302,315	\$ 155,922,496	\$ 158,390,167	\$ 165,804,821	\$ 172,775,909
Expenditures					
Compensation	\$ 35,749,697	\$ 37,321,566	\$ 38,715,636	\$ 40,502,641	\$ 42,268,851
Fringe Benefits	16,885,311	17,626,976	18,285,395	19,129,397	19,963,578
Non Education County Contracts	10,844,264	11,780,761	12,125,269	13,049,251	13,885,690
Transfer to Other Funds (Storm, DT, Trans Tax)	4,535,492	4,600,803	4,667,055	4,734,260	4,802,434
Senior Tax Relief	994,274	1,008,592	1,023,115	1,037,848	1,052,793
Education:	33.,27.		_,0_0,0	2,007,010	_,,,,,,,,
Tuition Contract	52,094,000	53,396,353	54,864,753	56,510,700	58,206,024
School Debt Service	4,658,470	3,838,991	2,967,361	2,971,863	3,012,806
School Capital Lease	566,714	555,494	560,499	559,589	598,487
General Debt Service	1,132,484	1,115,835	606,928	607,232	569,727
General Capital Lease	5,176,686	5,606,827	6,094,727	7,351,277	7,091,767
Capital Budget - GF Transfer	9,784,226	5,708,362	5,708,362	5,708,362	5,708,362
Other (Contracts, Fuels, Utilities, Supplies, etc.)	11,914,199	12,528,603	12,769,787	13,609,456	14,341,204
Total Expenditures	\$ 154,335,817	\$ 155,089,161	\$ 158,388,886	\$ 165,771,877	\$ 171,501,722

TABLE 3 - DEBT SERVICE SCHEDULE

General Fund Debt Service Combined General Obligation and Capital Lease Requirements

Payments During Year

YEAR ENDING JUNE 30	PRINCIPAL	INTEREST	<u>R</u>	TOTAL REQUIREMENT
·				
2023	7,451,230	2,702,076		10,153,306
2024	7,777,679	2,484,229		10,261,908
2025	7,837,470	2,280,999		10,118,469
2026*	14,580,960	2,069,005		16,649,965
2027	7,992,760	1,852,893		9,845,653
2028	7,102,870	1,690,271		8,793,141
2029	7,236,320	1,550,786		8,787,106
2030	7,359,000	1,407,421		8,766,421
2031	7,793,000	1,262,724		9,055,724
2032	8,003,000	1,054,084		9,057,084
2033	8,220,000	838,837		9,058,837
2034	8,431,000	615,919		9,046,919
2035	6,188,000	425,448		6,613,448
2036	6,226,000	270,576		6,496,576
2037	3,709,000	114,769		3,823,769
2038	265,000	21,285		286,285
2039	275,000	13,047		288,047
2040	280,000	4,375		284,375
•				
Total	\$ 116,728,289	\$ 20,658,743	\$	137,387,032

^{*} FY 2026 includes a \$6.75 million balloon payment for a FY 2020 revenue note.

CAPITAL IMPROVEMENT PROGRAM OVERVIEW

Legend of Funding Sources

<u>Source</u> <u>Description</u>

ARPA American Rescue Plan Act
C & I Commercial and Industrial Tax

Cable Capital Grant

CMAQ Congestion Mitigation and Air Quality

DRPT Department of Rail and Public Transportation

FCPS Fairfax County Public Schools
Federal U.S. Federal Government

FVFD Fairfax Volunteer Fire Department

Financing Debt incurred with future periodic payments

General City of Fairfax General Fund HFCI Historic Fairfax City, Inc.

I – 66 inside the Beltway Funding Program
 NVTA 30% Northern Virginia Transportation Authority 30%
 NVTA 70% Northern Virginia Transportation Authority 70%

RevShr State Revenue Sharing

RSTP Regional Surface Transportation Program

Smart Scale State of Virginia Transportation Funding Program State State of Virginia – various Funding Programs

Stormwater Tax Fund
Wastewater Wastewater Enterprise Fund

Comprehensive Plan Timeframe Definitions

Ongoing Routine or continuous

Immediate Immediate: 0-2 years

Short-Term Short Term: 2-5 years

Long-Term Long Term: 5 years +

Varies

The following section provides a summary of proposed capital expenditures for the next five years, and includes separate explanatory pages on each project listed in the summary. These pages contain descriptive, scheduling and financial information on each project.

	Funding	Summary					
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 23 to 27
Funding Summary	Adopted	Proposed	Proposed	Proposed	Proposed	Proposed	Total
General Fund (Cash funded projects)							
Schools Capital Projects	\$ 850,000	\$ 470,000	\$ 200,000	\$ 126,000	\$ -	\$ -	\$ 796,000
General Government Capital Projects	1,306,372	3,513,858	766,858	588,858	123,058	903,858	5,896,490
Recreation / Community Appearance Capital Projects	298,449	506,305	714,289	427,407	205,665	129,070	1,982,736
Transportation Capital Projects	105,000	100,000	100,000	100,000	100,000	100,000	500,000
Infrastructure Repair & Maintenance	4,489,527	4,667,210	4,684,210	3,956,710	3,931,710	3,926,050	21,165,890
Technology Infrastructure Fund	2,039,171	1,998,418	1,958,040	1,830,508	1,946,499	1,879,830	9,613,295
Vehicles & Equipment Replacement Fund	2,019,200	434,000	3,919,520	1,934,700	2,845,000	2,432,000	11,565,220
General Fund	11,107,719	11,689,791	12,342,917	8,964,183	9,151,932	9,370,808	51,519,631
General Fund Financed Projects	5,507,500	30,940,000	500,000	1,150,000	10,500,000	14,000,000	57,090,000
Total General Fund	16,615,219	42,629,791	12,842,917	10,114,183	19,651,932	23,370,808	108,609,631
Other Funding Sources							
Wastewater Fund (Waste)	6,705,000	8,493,000	10,292,000	8,535,000	9,952,000	7,104,000	44,376,000
Stormwater Fund (Storm)	2,222,500	3,367,500	3,215,000	4,520,000	3,400,000	2,505,000	17,007,500
American Rescue Plan Act	-	13,902,000	3,867,250	778,250	-	-	18,547,500
State, Federal (DRPT,RevShr,CMAQ,RSTP, NVTC, I-66,SmartScale)	6,877,007	7,217,994	11,114,795	10,924,491	1,209,482	3,912,000	34,378,762
Commercial & Industrial Tax	1,795,427	1,254,604	1,005,715	1,632,838	836,970	1,614,743	6,344,870
NVTA 30%	655,880	487,000	462,000	1,237,000	437,000	437,000	3,060,000
NVTA 70%	-	4,380,000	25,840,000	5,854,250	14,700,000	-	50,774,250
Unfunded - Held in Reserve	400,000	-	-	2,600,000	2,000,000	-	4,600,000
Private / Grants / Other / FCPS / FVFD/ HFCI	1,277,500	832,500	10,000	1,250,000	750,000	-	2,842,500
Cable Capital Grant (Cable)	150,000	135,000	450,000	140,000	100,000	150,000	975,000
Total Other Funding Sources	20,083,314	40,069,598	56,256,760	37,471,829	33,385,452	15,722,743	182,906,382
Unfunded - Held in Reserve	(400,000)	-	-	(2,600,000)	(2,000,000)	-	(4,600,000)
Other Funding Sources Financed Projects	2,150,000	1,225,000	450,000	400,000	-	-	2,075,000
Total Capital Improvement Program	\$ 38,448,533	\$ 83,924,389	\$ 69,549,677	\$ 45,386,012	\$ 51,037,384	\$ 39,093,551	\$ 288,991,013

Schools Capital Projects

Project Name	Page Num	Funding Source	FY 2022 Adopted	FY 2023 Proposed	FY 2024 Proposed	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Proposed	FY 23 to 27 Total
Fairfax High School	100111	Source	raoptou	. roposou	Тторосоц	Теросоц	Troposed	Troposou	Total
Auditorium Renovation - Fairfax High School	24	Financing, General	175,000	100,000	_	650,000	_	_	750,000
Concession Stand - FHS	25	ARPA	· -	550,000	-	· -	-	-	550,000
Fairfax High School Stadium	26	General	100,000	-	-	-	-	-	-
Field Enhancements	27	ARPA,Financing	800,000	1,650,000	1,193,500	770,000	-	-	3,613,500
Mascot Renaming - HS	28	General	175,000	-	-	-	-	-	-
Infrastructure Replacement and Improvements									
Feasibility Study: All Schools	29	General	250,000	250,000	-	-	-	-	250,000
School Marquees	30	General	50,000	50,000	50,000	50,000	-	-	150,000
School Renaming - Middle School	31	General	100,000	-	-	-	-	-	-
Katherine Johnson Middle School									
Elevator Replacement - Katherine Johnson Middle School	32	General	-	-	150,000	-	-	-	150,000
Schools									
Roof Replacement FHS & Katherine Johnson MS	33	Financing	-	-	-	-	-	14,000,000	14,000,000
Vehicles & Equipment									
EV Charging Stations	34	General	-	70,000	-	76,000	-	-	146,000
Schools Capital Projects Summary			1,650,000	2,670,000	1,393,500	1,546,000	-	14,000,000	19,609,500
American Rescue Plan Act			<u>-</u>	2,200,000	1,193,500	770,000	-		4,163,500
Financing			800,000	470.000		650,000	-	14,000,000	14,650,000
General Fund			850,000	470,000	200,000	126,000	-	14 000 000	796,000
Total Schools Capital Projects			1,650,000	2,670,000	1,393,500	1,546,000	-	14,000,000	19,609,500

General Government Capital Projects

Project Page Funding FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 FY 2027									
Name	Num	Source	Adopted	Proposed	Proposed	Proposed	Proposed	Proposed	FY 23 to 27 Total
Building Maintenance	Nulli	Source	Adopted	Гторозец	FTOposeu	FTOposeu	Froposed	rioposed	Total
All Hazards Safety and Security Program	35	General	530,000	460,000	225,000	_	_	_	685,000
Green Acres Equipment Replacement	36	Financing	150,000	400,000	223,000	_	_	_	- 000,000
Green Acres Feasibility Study	37	General	150,000	75,000	_	_	_	_	75,000
Green Acres Roof Replacement	38	Financing]	415,000	_	_	_	_	415,000
Property Yard Maintenance	39	Financing, General	220,000	325,000	70,000	120,000	_	_	515,000
Solar Feasibility Assessment of City Facilities	40	General		55,000	- 70,000	120,000	_	_	55,000
Cable TV	'	Conorai		00,000					00,000
Cable TV Equipment	41	Cable	150,000	135,000	450,000	140,000	100,000	150,000	975,000
Construction	''	Casio	100,000	100,000	100,000	1.10,000	100,000	100,000	0.0,000
Northern Virginia Community College	42	General	53,872	53,858	53,858	53,858	53,858	53,858	269,290
Police Headquarters Space Requirements Study	43	General	-	-	200,000	-	-	-	200,000
Fire									
Feasibility Study Fire Station 3	44	General	_	175,000	_	_	_	_	175,000
Suppression PPE	45	General	_	-	_	200,000	_	_	200,000
Infrastructure Replacement and Improvements						,			,
Blue Coat Drive - Replacement Retaining Wall	46	General	_	20,000	75,000	-	-	-	95,000
City Hall Maintenance (Exterior)	47	General	_	500,000	75,000	-	-	-	575,000
City Hall Maintenance (Interior)	48	General	-	55,000	· -	-	-	800,000	855,000
Feasibility Study Property Yard	49	General	100,000	800,000	-	-	-	-	800,000
Fire Station #3 Roof Replacement	50	General	85,000	-	-	-	-	-	_
Old Town Hall Rehabilitation	51	General	360,000	590,000	-	-	-	-	590,000
Police									
Police Vehicle Garage - Feasibility Study	52	General	50,000	325,000	-	-	-	-	325,000
PW Fleet									
Fleet Maintenance Lift Replacement	53	General, DRPT	15,000	-	18,000	165,000	60,000	-	243,000
New Electric Vehicle Charger	54	General	-	30,000	-	-	-	-	30,000
Street Lights									
LED Streetlight Conversion	55	General	-	50,000	50,000	50,000	50,000	50,000	250,000
General Government Capital Projects Summary			1,713,872	4,063,858	1,216,858	728,858	263,858	1,053,858	7,327,290
Cable - Fund			150,000	135,000	450,000	140,000	100,000	150,000	975,000
Financing			257,500	415,000	-	-	-	-	415,000
General Fund			1,306,372	3,513,858	766,858	588,858	123,058	903,858	5,896,490
State – DRPT			-	-	-	-	40,800	-	40,800
Total General Government Capital Projects			1,713,872	4,063,858	1,216,858	728,858	263,858	1,053,858	7,327,290

Recreation / Community Appearance Capital Projects

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Project	Page		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 23 to 27 Total
Name	Num	Source	Adopted	Proposed	Proposed	Proposed	Proposed	Proposed	Total
Ballfields - Baseball & Softball Green Acres Diamond Field Renovation	56	Conorol			25 000				25.000
Ratcliffe Park Diamond Field renovation	57	General General	-	-	25,000 50,000	-	-	-	50,000
	37	General	-	-	50,000	-	-	-	50,000
Facility Maintenance & Equipment Old Town Square Furniture	58	General				25,000			25,000
Park Shade Structures	59	General	-	60,000	-	25,000	-	-	,
	60	General	25,000	60,000	-	-	-	-	60,000
Underpass Trail Lighting Historic Resources	60	General	25,000	-	-	-	-	-	-
	61	Conoral Other UECI		45.000	100 000				145 000
Blenheim House & Civil War Interpretive Center Exhibits Upgrades	61	General,Other - HFCI	-	45,000	100,000	400,000	-	-	145,000
Blenheim Interpretive Center Parking Lot Construction	62	General	-	-	30,000	190,000	-	-	220,000
Concept /Feasibility Study for Expansion of Fairfax Museum	63	General,Other	-	50,000	-	-	-	-	50,000
Historic Blenheim Cultural Landscape Study	64	General,Other	30,000	-	-	-	-	-	- 00 000
Krasnow Barn Site and Reassembly	65	General	-	400.000	-	-	80,000	-	80,000
Upgrade to "The Fairfax Story" Exhibit FFX Museum	66 67	General,Other - HFCI	-	180,000	450,000	-	-	-	180,000
Wayfinding Signage	67	General	-	40,000	150,000	-	-	-	190,000
Infrastructure Replacement and Improvements	00	Fig	50,000	000 000					000 000
ADA Compliance - Parks	68	Financing	50,000	200,000	-	-	-	-	200,000
All Parks-Sign Replacement & Park Entrance Beautification	69	General	85,000	4 000 000	-	-	-	-	4 000 000
Katherine Johnson Middle School Synthetic Turf Installation	70	ARPA	-	4,000,000	-	70.407	75.005		4,000,000
Northern Virginia Regional Park Authority-NOVA Parks	71	General	63,449	66,305	69,289	72,407	75,665	79,070	362,735
Pat Rodio Park Refresh	72	General	-	-	200,000	-	-	-	200,000
Stafford Park Turf Replacement and Light Addition	73	ARPA	-	1,000,000	-	-	-	-	1,000,000
Park Construction	l								
Permanent Restroom Installations at Draper Drive Park	74	ARPA	-	500,000	-	-	-	-	500,000
Thaiss Park Redevelopment	75	ARPA	-	2,400,000	-	-		-	2,400,000
Van Dyck Master Plan Implementation	76	ARPA,Financing	-	-	2,000,000	-	10,000,000	-	12,000,000
Planning									
Sherwood Community Center Expansion	77	ARPA, Financing	3,900,000	32,000,000	-	-	-	-	32,000,000
Update of the 2014 Parks Strategic Master Plan	78	General	-	50,000		-	-	-	50,000
Westmore School Park Master Plan	79	General	-	-	50,000	-	-	-	50,000
Playgrounds									
Playground Equipment Replacement	80	General	100,000	50,000	50,000	50,000	50,000	50,000	250,000
Trails	.								
Ashby Pond Fairweather Trail Conversion	81	General	<u>-</u>	-	-	90,000	-	-	90,000
Pickett Road Connector Trail	82	Smart Scale	5,168,207	-	-	-	-	-	-
Rec. & Community Appearance Capital Projects Summary			9,421,656	40,641,305	2,724,289	427,407	10,205,665	129,070	54,127,735
American Rescue Plan Act			-	10,075,000	2,000,000	-	-	-	12,075,000
Financing			3,950,000	30,025,000			10,000,000		40,025,000
General Fund			298,449	506,305	714,289	427,407	205,665	129,070	1,982,736
Other - FCPS/FVFD/HFCI			5,000	35,000	10,000	-	-	-	45,000
Smart Scale			5,168,207	-	-	-	-	-	-
Total Rec. & Community Appearance Capital Projects			9,421,656	40,641,305	2,724,289	427,407	10,205,665	129,070	54,127,736

Environment - Stormwater Capital Projects

Environment - Stormwater Capital Projects									EV 00 / 0E
Project	Page	Funding	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 23 to 27
Name	Num	Source	Adopted	Proposed	Proposed	Proposed	Proposed	Proposed	Total
Annual Maintenance									
Driveway Pipe Replacement Project	83	Storm	60,000	60,000	60,000	60,000	60,000	60,000	300,000
Replacement of Failing Galvanized Storm Drainage Systems	84	Storm	120,000	120,000	120,000	120,000	120,000	120,000	600,000
Storm Drainage Maintenance	85	Storm	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Storm Drainage Outfall Maintenance & Repair	86	Storm	110,000	110,000	110,000	110,000	110,000	110,000	550,000
Storm Drainage Repair for Paving Schedule	87	Storm	110,000	110,000	110,000	110,000	110,000	110,000	550,000
Storm Pipe Lining Rehabilitation	88	Storm	120,000	120,000	120,000	120,000	120,000	120,000	600,000
Construction									
Storm Improvement, Oak Street and Second	89	Storm	-	-	300,000	-	-	-	300,000
Drainage									
Fairfax Blvd & Meredith Ave Drainage Improvements	90	Financing	1,000,000	-	-	-	-	-	-
Mosby Road Drainage Improvements	91	Storm	-	45,000	250,000	-	-	-	295,000
Neighborhood Drainage Projects	92	Financing,Storm	-	520,000	500,000	700,000	650,000	300,000	2,670,000
Reline Bridge Culvert Storm Structures	93	Storm	85,000	85,000	85,000	85,000	85,000	85,000	425,000
Sager Ave Culvert Replacement	94	RevShr,Storm	-	-	-	1,300,000	-	-	1,300,000
Facility Maintenance & Equipment									
Property Yard Wash Bay	95	Storm	100,000	-	-	-	-	-	-
Infrastructure Replacement and Improvements			•						
Ashby Pond Dredging & Retrofit	96	Grant,Storm	175,000	1,575,000	_	_	_	-	1,575,000
Plantation Parkway Culvert Repairs	97	Financing	500,000	500,000	_	_	_	-	500,000
University Drive Storm Sewer Outfall Relocation	98	Storm	_	_	150,000	_	_	_	150,000
Planning					100,000				
Northfax Linear Park Design	99	Storm	_	80,000	_	_	_	_	80,000
Stormwater & Wastewater Plan Review	100	Financing,Storm,Waste	75,000	80,000	80,000	80,000	80,000	80,000	400,000
State/Federal Mandated			. 0,000	20,000	00,000	33,333	33,000	00,000	.55,555
Municipal Separate Storm Sewer System (MS4)	101	Financing,Storm	155,000	155,000	165,000	165,000	165,000	165,000	815,000
Private BMP/SWM Inspection	102	Financing,Storm	120,000	130,000	130,000	135,000	135,000	140.000	670,000
Public BMP/SWM Inspection and Maintenance	103	Financing,Storm	130,000	130,000	135,000	135,000	140,000	140,000	680,000
Stream Evaluation and Restoration	104	Financing, Grant, Storm	2,350,000	200,000	200,000	2,500,000	1,500,000	200,000	4,600,000
TMDL Action Plans	105	Financing, Storm	300,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Stormwater	100	i manorig, otom	300,000	300,000	300,000	500,000	300,000	300,000	2,000,000
Storm Sewer Evaluation & Update Program	106	Financing,Storm		250,000	250,000	250,000	250,000	250,000	1,250,000
Subtotal Stormwater	100	i mancing,storm	5,660,000	4,920,000	3,415,000	6,520,000	4,175,000	2,530,000	21,560,000
Financing			2,150,000	1,225,000	450,000	400,000	4,173,000	2,330,000	2,075,000
Grant			1,262,500	787,500	450,000	1,250,000	750,000	-	2,073,000
State–Revenue Sharing			1,202,300	767,300	·	650,000	750,000	-	2,787,500 650,000
Storm Water - Fund			2 222 500	2 002 500	2 040 000		2 400 000	3 505 000	
			2,222,500	2,882,500	2,940,000	4,195,000	3,400,000	2,505,000	15,922,500
Wastewater - Fund			25,000	25,000	25,000	25,000	25,000	25,000	125,000
Total Stormwater			11,295,000	9,815,000	6,805,000	13,015,000	8,325,000	5,035,000	42,995,000

Environment - Wastewater Capital Projects

Project	Page	Funding	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 23 to 27
Name	Num	Source	Adopted	Proposed	Proposed	Proposed	Proposed	Proposed	Total
Infrastructure Replacement and Improvements									
Noman M. Cole Plant Upgrade	107	Waste	4,624,000	6,331,000	7,868,000	5,065,000	6,507,000	5,034,000	30,805,000
Sanitary Sewer Evaluation	108	Waste	260,000	290,000	300,000	300,000	300,000	300,000	1,490,000
Sanitary Sewer Line Repair and Replacement	109	Waste	116,000	119,000	119,000	119,000	119,000	119,000	595,000
Sanitary Sewer Lining - 10" and Under	110	Waste	480,000	480,000	480,000	480,000	480,000	480,000	2,400,000
Sanitary Sewer Manhole Rehabilitation	111	Waste	127,000	130,000	130,000	130,000	130,000	130,000	650,000
Sanitary Sewer Trunk Lining - Over 10"	112	Waste	650,000	700,000	700,000	700,000	700,000	700,000	3,500,000
Sewage Pumping Stations R&R	113	Waste	52,000	53,000	54,000	106,000	110,000	110,000	433,000
Wastewater Stream Pipe Encasement Project	114	Waste	156,000	60,000	156,000	60,000	156,000	156,000	588,000
Wastewater									
Large Diameter Sewer Upgrade & Replacement	115	Waste	-	-	-	1,050,000	1,050,000	-	2,100,000
Pump Station Force Main Lining & Replacement	116	Waste	-	220,000	330,000	-	325,000	-	875,000
Sanitary Sewer Stream Embankment Armoring Program	117	Waste	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Subtotal Wastewater Projects			6,515,000	8,433,000	10,187,000	8,060,000	9,927,000	7,079,000	43,686,000
						-			
Environment Projects Summary									
Financing			2,150,000	1,225,000	450,000	400,000	-	-	2,075,000
Grant			1,262,500	787,500	-	1,250,000	750,000	-	2,787,500
State–Revenue Sharing			=	-	-	650,000	-	-	650,000
Storm Water - Fund			2,222,500	2,882,500	2,940,000	4,195,000	3,400,000	2,505,000	15,922,500
Wastewater - Fund			6,540,000	8,458,000	10,212,000	8,085,000	9,952,000	7,104,000	43,811,000
Total Environment Projects			12,175,000	13,353,000	13,602,000	14,580,000	14,102,000	9,609,000	65,246,000

Transportation Capital Projects

Project	Page	Funding	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 23 to 27
Name	Num	Source	Adopted	Proposed	Proposed	Proposed	Proposed	Proposed	Total
Construction									
Burke Station Road Phase 2	118	C&I	-	-	100,000	800,000	-	-	900,000
CBR Ped and Bus Stop Improvements Taba Cove to Warwick	119	Smart Scale	-	1,039,154	2,470,260	5,744,251	-	-	9,253,665
Eaton Place/CBR Intersection	120	70%	-	2,180,000	-	5,500,000	14,700,000	-	22,380,000
Fairfax Blvd & Warwick Ave Intersection Improvements	121	Smart Scale	-	3,600,000	4,700,000	-	-	-	8,300,000
Government Center Parkway Extension	122	C&I,70%	98,000	-	3,540,000	-	-	-	3,540,000
Independent Roadway Evaluation	123	General	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Jermantown Road Corridor Improvements	124	70%	-	-	14,300,000	-	-	-	14,300,000
Main Street Streetscape	125	Unfunded	400,000	-	-	2,600,000	2,000,000	-	4,600,000
Multimodal Improvements	126	C&I,RSTP	100,000	659,906	-	-	668,682	-	1,328,588
Neighborhood Connection Program	127	C&I	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Oak Street Sidewalk	128	C&I,RevShr	-	-	-	-	-	270,000	270,000
Old Lee Highway Multimodal Project	129	70%,RevShr	-	-	11,000,000	-	-	-	11,000,000
Residential Sidewalk Construction	130	C&I	450,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Roadbed Reconstruction	131	RSTP	800,000	-	872,555	-	-	-	872,555
Roadway Network in Northfax West	132	70%	-	2,200,000	-	-	-	-	2,200,000
Sager Avenue Sidewalk	133	C&I,Federal	485,000	-	-	-	-	-	-
South Street Extension	134	Smart Scale	-	-	-	-	500,000	-	500,000
Drainage									
Roberts Road East Side Drainage and Roadway Improvements	135	Storm	-	485,000	275,000	325,000	-	-	1,085,000
Planning									
Old Town Transportation Plan	136	C&I	-	250,000	-	-	-	-	250,000
Pedestrian Plan	137	C&I	-	-	75,000	-	-	-	75,000
Pre-Application Transportation Project Evaluation	138	30%	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
PW Signs/Signal									
Miovision System	139	30%	93,880	-	-	-	-	-	-
New Traffic Signals	140	30%	25,000	-	25,000	800,000	-	-	825,000
Signal Replacement	141	General	55,000	-	-	-	-	-	-
Upgrading Traffic Signal Intersections	142	General,70%,RevShr	-	50,000	50,000	758,500	50,000	50,000	958,500
Trails									
Country Club Commons Connector Trail	143	Smart Scale	-	990,434	-	4,152,190	-	-	5,142,624
George Snyder Trail Extension	144	Smart Scale	-	-	-	-	-	500,000	500,000
Transit									
CUE Brand Update	145	30%	100,000	50,000	-	_	-	-	50,000
CUE Bus Camera System Update	146	NVTC,DRPT	-	36,000	-	-	-	-	36,000
CUE Bus TDP Update	147	DRPT	-	75,000	-	-	-	-	75,000
CUE Special Marketing	148	NVTC,DRPT	-	120,000	-	-	-	-	120,000

Transportation Capital Projects

Project Name	Page Num	Funding Source	FY 2022 Adopted	FY 2023 Proposed	FY 2024 Proposed	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Proposed	FY 23 to 27 Total
Transportation University Drive Intersection Improvements & Bicycle Facilities	149	C&I,Federal	-	860,000	1	-		1,250,000	2,110,000
Vehicles & Equipment Bike Share System	150	I-66	489,400	-	-	-	-	-	-
Transportation Capital Projects Summary			3,646,280	13,645,494	38,457,815	21,729,941	18,968,682	3,120,000	95,921,932
C&I			845,000	1,022,000	775,000	1,400,000	600,000	1,360,000	5,157,000
Federal - Other			388,000	688,000	-	-	-	625,000	1,313,000
Federal - RSTP			800,000	659,906	872,555	-	668,682	-	2,201,143
General Fund			105,000	100,000	100,000	100,000	100,000	100,000	500,000
I-66 Inside Beltway			489,400	-	-	-	-	-	-
NVTA 30%			618,880	450,000	425,000	1,200,000	400,000	400,000	2,875,000
NVTA 70%			-	4,380,000	25,840,000	5,854,250	14,700,000	-	50,774,250
NVTC Trust Fund			-	49,920	-	-	-	-	49,920
Unfunded - Held in Reserve			400,000	-	-	2,600,000	2,000,000	-	4,600,000
Smart Scale			-	5,629,588	7,170,260	9,896,441	500,000	500,000	23,696,289
State – DRPT			-	181,080	-	-	-	-	181,080
State–Revenue Sharing			-	-	3,000,000	354,250	-	135,000	3,489,250
Storm Water - Fund			-	485,000	275,000	325,000	-	-	1,085,000
Total Transportation Capital Projects			3,646,280	13,645,494	38,457,815	21,729,941	18,968,682	3,120,000	95,921,932

Infrastructure Repair & Maintenance

II .	iirast	ructure Repair & I	wamtenar	ice					
Project	Page		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 23 to 27
Name	Num	Source	Adopted	Proposed	Proposed	Proposed	Proposed	Proposed	Total
Historic Resources									
Blenheim House Shutter Restoration	151	General,Other- HFCI	32,500	-	-	-	-	-	-
Museum Maintenance	152	General	-	70,000	-	-	-	-	70,000
Ratcliffe-Allen-Pozer House Maintenance	153	General	-	35,000	-	-	-	-	35,000
Ratcliffe-Allison-Pozer House-Restoration of Windows and Shutters	154	General,Other	-	45,000	-	-	-	-	45,000
Restoration of Window Shutters for the Historic Blenheim House	155	General,Other	-	45,000	-	-	-	-	45,000
Sisson House Maintenance	156	General	-	70,000	-	-	-	-	70,000
Parks & Rec									
Annual - General Park Asphalt Resurfacing	157	General	-	75,000	75,000	75,000	75,000	75,000	375,000
PW Fleet									
Fuel Island Maintenance	158	General,DRPT	20,000	25,000	125,000	-	-	-	150,000
PW Operations									
Planting & Beautification	159	General	30,000	-	-	-	-	-	-
PW Signs/Signal									
Advanced Signal Detector & Conventional Loop Maint.	160	General	57,050	57,050	57,050	57,050	57,050	57,050	285,250
APS Assembly	161	30%	37,000	37,000	37,000	37,000	37,000	37,000	185,000
Citywide Crosswalk Recoating	162	General	35,660	35,660	35,660	35,660	35,660	30,000	172,640
Downtown Signal Pole Painting	163	General	-	-	35,000	-	-	-	35,000
Emergency Power Battery Backup System	164	General	32,917	60,000	60,000	60,000	60,000	60,000	300,000
Replacement of Older Traffic Signal Cabinets	165	General	82,000	82,000	82,000	82,000	82,000	82,000	410,000
PW Streets									
Asphalt Sidewalk Replacement Program	166	General	31,000	31,000	31,000	31,000	31,000	31,000	155,000
Brick Sidewalk and Crosswalk Maintenance	167	General	125,000	135,000	145,000	155,000	165,000	165,000	765,000
City Sidewalk & Handicapped Ramp Replacement Program	168	General	120,000	120,000	120,000	120,000	120,000	120,000	600,000
Concrete Curb and Gutter Maintenance	169	General	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Sealing Renovated Masonry Work	170	General	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Street Repaying	171	General	1,000,000	1,110,000	1,000,000	1,000,000	1,000,000	1,000,000	5,110,000
Road Maintenance			, ,			, ,	, ,		, ,
Bridge Maintenance	173	General	50,000	60,000	500,000	60,000	60,000	60,000	740,000
Schools			,	,	·	,	,	,	, i
Carpet and Tile Replacement - All Schools	174	General	45,000	45,000	40,000	30,000	30,000	30,000	175,000
Concrete Repairs - All Schools	175	General	25,000	20,000	20,000	20,000	20,000	20,000	100,000
HVAC Repair/Replacement - All Schools	176	Financing	500,000	500,000	500,000	500,000	500,000	_	2,000,000
Other Projects - All Schools	177	General	50,000	50,000	30,000	25,000	20,000	20,000	145,000
Painting - All Schools	178	General	50,000	40,000	30,000	30,000	30,000	30,000	160,000
Paving Repairs - All Schools	179	General	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Roof Repair and Warranties - All Schools	180	General	300,000	330,000	200,000	30,000	-	-	560,000
School Capital Contingency	181	General	275,000	-	-	-	_	_	-
State/Federal Mandated			.,						
FHWA Mandated Sign Retroreflectivity Compliance	182	General	61,000	61,000	61,000	61,000	61,000	61,000	305,000
Street Lights				21,100	2 1,2 30	21,230	2 1,200	,	
Streetlight improvements	183	General	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Transit				1,110	,	,	,0	,	"",""
WMATA Capital Funding Contribution	184	C&I	230,427	232,604	230,715	232,838	236,970	254,743	1,187,870
Infrastructure Repair & Maintenance Summary			5,274,554	5,456,314	5,499,425	4,726,548	4,705,680	4,217,793	24,605,760
C&I			230,427	232,604	230,715	232,838	236,970	254,743	1,187,870
Financing			500,000	500,000	500,000	500,000	500,000		2,000,000
General Fund			4,489,527	4,667,210	4,684,210	3,956,710	3,931,710	3,926,050	21,165,890
NVTA 30%			37,000	37,000	37,000	37,000	37,000	37,000	185,000
Other - FCPS/FVFD/HFCI			10,000	10,000	-		-	-	10,000
State – DRPT			7,600	9,500	47,500	_	_	_	57,000
Total Infrastructure Repair & Maintenance			5,274,554	5,456,314		4,726,548	4,705,680	4,217,793	24,605,760

Technology Infrastructure Fund

Project	Page	Funding	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 23 to 27
Name	Num	Source	Adopted	Proposed	Proposed	Proposed	Proposed	Proposed	Total
Cable TV									
Cable TV Information Technology Program	185	General	40,600	41,209	41,827	42,454	43,091	43,738	212,319
Finance									
General Ledger/Personnel Software	186	General	625,000	350,000	350,000	-	-	-	700,000
IT The state of th									
Data Center Server and Storage Replacement	187	General	-	-	-	200,000	100,000	-	300,000
Information Technology Program/Computer Fees & Contracts	188	General	526,590	624,255	639,861	655,858	662,416	678,976	3,261,366
Information Technology Program/Contract Services	189	ARPA,General	27,680	138,095	28,517	28,945	29,379	29,819	254,755
Information Technology Program/Equipment Maintenance	190	ARPA,General	225,202	310,294	313,397	316,531	319,696	322,893	1,582,811
Information Technology Program/Equipment Rental	191	General	40,200	52,200	52,200	52,200	52,200	52,000	260,800
Information Technology Program/Equipment Replacement	192	General	86,500	116,500	116,500	116,500	116,500	116,500	582,500
Information Technology Program/Small Equipment	193	General	12,850	12,850	12,850	12,850	12,850	12,850	64,250
Police									
Emergency Comm and Records Management Systems Upgrade	194	General	-	-	-	-	160,000	160,000	320,000
Police Facility Security System Upgrade	195	General	-	-	-	-	20,000	20,000	40,000
Police Information Technology Program	196	General	79,670	91,330	94,070	96,892	99,798	102,972	485,062
Police Information Technology Program/Equipment Maintenance	197	General	243,566	271,011	273,481	275,976	288,496	296,431	1,405,395
PW Signs/Signal									
Replace Traffic Controllers & Central Management System	198	C&I	720,000	-	-	-	-	-	-
Signal Camera Replacement	199	General	35,000	35,000	-	-	-	-	35,000
Signal Information Technology Program	200	General	60,000	60,000	30,000	-	-	-	90,000
Traffic Controller Maintenance	201	General	36,313	37,674	39,087	40,552	42,073	43,651	203,037
Technology Infrastructure Fund Summary			2,759,171	2,140,418	1,991,790	1,838,758	1,946,499	1,879,830	9,797,295
ARPA			-	142,000	33,750	8,250	-	-	184,000
C&I			720,000	-	-	-	-	-	-
General Fund			2,039,171	1,998,418	1,958,040	1,830,508	1,946,499	1,879,830	9,613,295
Total Technology Infrastructure Fund			2,759,171	2,140,418	1,991,790	1,838,758	1,946,499	1,879,830	9,797,295

Vehicles & Equipment Replacement Fund

Project	Page	Funding	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 23 to 27
Name	Num	Source	Adopted	Proposed	Proposed	Proposed	Proposed	Proposed	Total
Environment - Wastewater									
Wastewater Equipment Replacement	202	Waste	165,000	35,000	80,000	450,000	-	-	565,000
Fire									
Fire Vehicle and Equipment Replacement	206	ARPA,General	167,000	665,000	2,018,000	503,500	1,500,000	121,000	4,807,500
Police									
Police Vehicle and Equipment Replacement	210	ARPA,General	562,000	532,000	960,000	430,000	127,000	164,000	2,213,000
Police and Fire									
Mobile Command Unit Equipment Upgrade	213	General	200,000	-	-	-	-	-	-
PW Fleet									
Vehicle & Equipment Replacement	214	ARPA,General,DRPT	634,000	636,000	836,000	790,000	1,218,000	649,000	4,129,000
PW Operations									
Additional Trash Truck Purchase	222	General	-	-	490,000	-	-	-	490,000
Refuse & Recycling Trucks Replacement	223	ARPA,General	480,000	-	280,000	235,000	-	250,000	765,000
Traffic Signal Maintenance									
Pop-Up Portable Traffic Signal	225	General	-	86,000	-	-	-	-	86,000
Transit									
CUE Buses Replacement	226	General,DRPT	-	-	-	-	-	3,900,000	3,900,000
Vehicles & Equipment Replacement Fund Summary			2,208,000	1,954,000	4,664,000	2,408,500	2,845,000	5,084,000	16,955,500
American Rescue Plan Act			-	1,485,000	640,000	-	-	-	2,125,000
General Fund			2,019,200	434,000	3,919,520	1,934,700	2,845,000	2,432,000	11,565,220
State – DRPT			23,800	-	24,480	23,800	-	2,652,000	2,700,280
Wastewater - Fund			165,000	35,000	80,000	450,000	-	-	565,000
Total Vehicles & Equipment Replacement Fund			2,208,000	1,954,000	4,664,000	2,408,500	2,845,000	5,084,000	16,955,500

Name: Auditor								
Name: Auditor			PROJEC	T INFORMA	TION			
miscille. Audiloi	rium Renovatio	n - Fairfax				Project # 320-6	81233-5803	30
2035 Comprehensive Pl		E1.2.4	p. 131		2035 Compr	ehensive Plan Time		Ongoing
2000 Comprehensive F	ian recipionist.			nsive Plan E		ononorvo i lan ilino	iraino.	Oligonig
Land Us	e					Environment and S	Sustainability	
	dal Transportation	1				Economic Vitality		
	nity Services					Other City Plan/Po	licy	
Statement of Need: As the first step in determ				Picture:				
Pit, a sound study was approved in FY 2021 for cuts. Funding is requeste based on selected / priori Additionally, funding is restoration of the Orche auditorium improvements	remediation but el ed in FY2022 and itized recommendat requested in FY 2 estra Pit and/or ad	liminated due FY2023 for i tions of the s 2025 for the dditional reco	e to budget remediation ound study. complete ommended	Board	2 P. C.	No No		
Q	Chelly,	Q.						
Funding Allo	en Ellin	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 F	Y 2027	Totals
Funding Allo Infrastructure Maint/Repa	Callon	175,000	100,000	F 1 2024 -	FY 2025 650,000		Y 2027	Totals 750,000
Funding And	Callon	175,000	F 1 2023	F 1 2024 -		-	Y 2027 - \$	750,000
Infrastructure Maint/Repa Total Costs	air/Upgrade	175,000 \$ 175,000	100,000	- \$	650,000 \$ 650,000	- \$ - \$	- - \$	750,000 750,00 0
Infrastructure Maint/Repa Total Costs Funding So	air/Upgrade	175,000	100,000	F 1 2024 -	650,000 \$ 650,000 FY 2025	- \$ - \$	-	750,000 750,000 Totals
Infrastructure Maint/Repa Total Costs Funding So Financing	air/Upgrade	175,000 \$ 175,000 FY 2022	100,000 \$ 100,000 FY 2023	- \$	650,000 \$ 650,000	- \$ - \$	- - \$	750,000 750,000 Totals 650,000
Infrastructure Maint/Repa Total Costs Funding So Financing General Fund	air/Upgrade	175,000 \$ 175,000 FY 2022 - 175,000	100,000 \$ 100,000 FY 2023 - 100,000	FY 2024 FY 2024	650,000 \$ 650,000 FY 2025 650,000	- \$ \$ - \$ FY 2026 F	- - \$ Y 2027	750,000 7 50,000 Totals 650,000 100,000
Infrastructure Maint/Repa Total Costs Funding So Financing	air/Upgrade	175,000 \$ 175,000 FY 2022	100,000 \$ 100,000 FY 2023 - 100,000	- \$	650,000 \$ 650,000 FY 2025	- \$ - \$	- - \$	750,000 750,000 Totals 650,000 100,000
Infrastructure Maint/Repa Total Costs Funding So Financing General Fund Total Funding	air/Upgrade	175,000 \$ 175,000 FY 2022 	100,000 \$ 100,000 FY 2023 - 100,000	FY 2024 FY 2024	650,000 \$ 650,000 FY 2025 650,000 - \$ 650,000	- \$ FY 2026 F \$	- \$ Y 2027 \$	750,000 7 50,000 Totals 650,000 100,000
Funding And Infrastructure Maint/Repa Total Costs Funding So Financing General Fund Total Funding Estir	air/Upgrade	175,000 \$ 175,000 FY 2022 	100,000 \$ 100,000 FY 2023 - 100,000 \$ 100,000	FY 2024 FY 2024	650,000 \$ 650,000 FY 2025 650,000 - \$ 650,000	FY 2026 F	- \$ Y 2027 \$ epartment(s):	750,000 7 50,000 Totals 650,000 100,000
Funding And Infrastructure Maint/Repa Total Costs Funding So Financing General Fund Total Funding Estir Project Origination Date	nated Project Time	175,000 \$ 175,000 FY 2022 	100,000 \$ 100,000 FY 2023 - 100,000 \$ 100,000	FY 2024 FY 2024	650,000 \$ 650,000 FY 2025 650,000 - \$ 650,000	- \$ FY 2026 F \$ Responsible De	- \$ Y 2027 \$ epartment(s):	750,000 7 50,000 Totals 650,000 100,000
Funding And Infrastructure Maint/Repa Total Costs Funding So Financing General Fund Total Funding Estir Project Origination Date Project Design Start Date	nated Project Time	175,000 \$ 175,000 FY 2022 	100,000 \$ 100,000 FY 2023 - 100,000 \$ 100,000 07/01/19 07/01/19	FY 2024 FY 2024	650,000 \$ 650,000 FY 2025 650,000 - \$ 650,000 Cable TV CD&P	FY 2026 F	- \$ Y 2027 \$ spartment(s):	750,000 7 50,000 Totals 650,000 100,000
Funding And Infrastructure Maint/Repa Total Costs Funding So Financing General Fund Total Funding Estir Project Origination Date Project Design Start Date Construction Start Date	nated Project Time	175,000 \$ 175,000 FY 2022 	100,000 \$ 100,000 FY 2023 - 100,000 \$ 100,000	FY 2024 FY 2024	650,000 \$ 650,000 FY 2025 650,000 - \$ 650,000	FY 2026 F	- \$ Y 2027 \$ spartment(s):	750,000 7 50,000 Totals 650,000 100,000
Funding And Infrastructure Maint/Repa Total Costs Funding So Financing General Fund Total Funding Estir Project Origination Date Project Design Start Date Construction Start Date	nated Project Time	175,000 \$ 175,000 FY 2022 	100,000 \$ 100,000 FY 2023 - 100,000 \$ 100,000 07/01/19 07/01/19 07/01/20	FY 2024 FY 2024	650,000 \$ 650,000 FY 2025 650,000 - \$ 650,000 Cable TV CD&P City Manager	- \$ - \$ FY 2026 F -	- \$ Y 2027 - - \$ epartment(s):	750,000 7 50,000 Totals 650,000 100,000
Funding And Infrastructure Maint/Repa Total Costs Funding So Financing General Fund Total Funding Estir Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	nated Project Time	175,000 \$ 175,000 FY 2022 - 175,000 \$ 175,000	100,000 \$ 100,000 FY 2023 - 100,000 \$ 100,000 07/01/19 07/01/19 07/01/20	FY 2024 FY 2024	650,000 \$ 650,000 FY 2025 650,000 - \$ 650,000 Cable TV CD&P City Manager Finance	FY 2026 F	Y 2027 \$ partment(s): dmin eet perations	750,000 7 50,000 Totals 650,000 100,000
Funding And Infrastructure Maint/Repa Total Costs Funding So Financing General Fund Total Funding Estir Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	nated Project Time	175,000 \$ 175,000 FY 2022 - 175,000 \$ 175,000	100,000 \$ 100,000 FY 2023 - 100,000 \$ 100,000 07/01/19 07/01/20 06/30/25	FY 2024 FY 2024	650,000 \$ 650,000 FY 2025 650,000 - \$ 650,000 Cable TV CD&P City Manager Finance Fire	- \$ FY 2026 F	Y 2027 \$ partment(s): dmin eet perations gns/Signal cormwater treets	750,000 7 50,000 Totals 650,000 100,000
Funding And Infrastructure Maint/Repa Total Costs Funding So Financing General Fund Total Funding Estir Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Annual Revenue General Annual Cost Savings:	mated Project Time	175,000 \$ 175,000 FY 2022 - 175,000 \$ 175,000	100,000 \$ 100,000 FY 2023 - 100,000 \$ 100,000 07/01/19 07/01/20 06/30/25 \$ - \$ -	FY 2024 FY 2024	650,000 FY 2025 650,000 - \$ 650,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	- \$ - \$ FY 2026 F FY 2026 F	Y 2027 \$ partment(s): dmin eet perations gns/Signal cormwater treets ransport	750,000 7 50,000 Totals 650,000 100,000
Funding And Infrastructure Maint/Repa Total Costs Funding So Financing General Fund Total Funding Estir Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Annual Revenue General	mated Project Time Financial Impacts ted: ating Costs:	175,000 \$ 175,000 FY 2022 - 175,000 \$ 175,000	100,000 \$ 100,000 FY 2023 - 100,000 \$ 100,000 07/01/19 07/01/20 06/30/25	FY 2024 FY 2024	650,000 FY 2025 650,000 - \$ 650,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	- \$ - \$ FY 2026 F	Y 2027 \$ partment(s): dmin eet perations gns/Signal cormwater treets ransport dastewater	750,000 7 50,000 Totals 650,000 100,000

City of Fairlax, Virginia - Proposed						
	PROJECT II	NFORMATIC)N			
Name: Concession Stand - Fl	HS			Project #		
2035 Comprehensive Plan Reference:	E1.2.4 p. 131		2035 Compre	ehensive Plan	Timeframe:	Short-Term
	Comprehensi	ve Plan Elen				
✓ Land Use				Environment	and Sustainabili	ty
Multimodal Transportation	n			Economic Vi	tality	-
Community Services				Other City PI	an/Policy	
Statement of Need: To further complement the Fairfax HS stad in FY21 with construction in summer 2021), concession stand be rebuilt and relocated would be repurposed.	it is proposed that the Fairfax HS	Picture:	100 PO	Val.		
9			FY 2025	FY 2026	FY 2027	Totals
Construction	- 550,000		-	-	-	550,000
Total Costs	\$ - \$ 550,000	 \$ -	\$ -	\$ -	\$ -	\$ 550,000
Funding Sources	FY 2022 FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
American Rescue Plan Act	- 550,000	F1 2024	F1 2025	F1 2020	F1 2021	550,000
Total Funding		-	-	\$ -	\$ -	
Total Funding	\$ - \$ 550,000	\$ -	\$ -	ъ -	ъ -	\$ 550,000
Estimated Project	Timeline	New Project		Rasponsi	ble Department(s	·
Project Origination Date	07/01/22	New Floject	Cable TV		Police).
Project Design Start Date	0770 1722	1	CD&P		PW Admin	
Construction Start Date		1 ✓	City Manager		PW Fleet	
Project Completion Date	06/30/23]	Finance		PW Operations	
			Fire		PW Signs/Signal	
Financial Imp	pacts		Historic		PW Stormwater	
Annual Revenue Generated:	\$ -		Human Svc		PW Streets	
Annual Cost Savings:	\$ -		IT		PW Transport	
Annual Increase in Operating Costs:	\$ -		Parks & Rec		PW Wastewater	,
Projected Future Savings:	\$ -		Personnel		Schools	✓

	DDO IEO					
	PROJEC	T INFORMA	TION			
Name: Fairfax High School Stadi	ium			Project #	320-681236-580	0330
2035 Comprehensive Plan Reference:	E1.2.4 p. 131		2035 Compre	ehensive Plan	Timeframe:	Ongoing
		nsive Plan E	lement			
Land Use				Environment	and Sustainabili	ty
Multimodal Transportation				Economic Vi	tality	
✓ Community Services				Other City Pl	an/Policy	
Statement of Need:		Picture:				
This project provides funding for the repair a stadium at Fairfax High School. Currently, the inspected and is considered safe; however, to cracks that will need to be addressed in the while the current stadium met ADA standards renovations will bring the stadium to current ADA	e stadium has been there are structural future. Additionally, s when constructed,					
			2			
	Y 2022 FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Infrastructure Maint/Repair/Upgrade	100,000 -	-	-	-	-	-
Infrastructure Maint/Repair/Upgrade	100,000 -	-	-	FY 2026	-	Totals - \$
Infrastructure Maint/Repair/Upgrade 1 Total Costs \$ 1	100,000 - 100,000 \$ -	- \$ -	- \$ -	- \$ -	\$ -	\$ -
Infrastructure Maint/Repair/Upgrade Total Costs \$ 1 Funding Sources	100,000 - 100,000 \$ - Y 2022 FY 2023	-	-	-	-	-
Infrastructure Maint/Repair/Upgrade Total Costs \$ 1 Funding Sources F General Fund 1	100,000 - 100,000 \$ - Y 2022 FY 2023 100,000 -	FY 2024	FY 2025	FY 2026	- \$ - FY 2027	\$ - Totals
Infrastructure Maint/Repair/Upgrade Total Costs \$ 1 Funding Sources F General Fund 1	100,000 - 100,000 \$ - Y 2022 FY 2023	- \$ -	- \$ -	FY 2026	\$ -	\$ -
Infrastructure Maint/Repair/Upgrade Total Costs \$ 1 Funding Sources F General Fund 1 Total Funding \$ 1	100,000 - 100,000 \$ - Y 2022 FY 2023 100,000 - 100,000 \$ -	FY 2024 - \$ -	FY 2025	FY 2026	FY 2027 - \$ -	
Infrastructure Maint/Repair/Upgrade Total Costs \$ 1 Funding Sources F General Fund 1 Total Funding \$ 1 Estimated Project Timeline	100,000 - 100,000 \$ - Y 2022 FY 2023 100,000 - 100,000 \$ -	FY 2024	FY 2025	FY 2026	FY 2027 - \$ -	
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Timeline Project Origination Date	100,000 - 100,000 \$ - Y 2022 FY 2023 100,000 - 100,000 \$ -	FY 2024 - \$ -	FY 2025 - \$ -	FY 2026	FY 2027 FY 2027 - \$ - ble Department(s) Police	
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Timeline Project Origination Date Project Design Start Date	100,000 - 100,000 \$ - Y 2022 FY 2023 100,000 - 100,000 \$ - e	FY 2024 - \$ -	FY 2025 - \$ - Cable TV CD&P	FY 2026	FY 2027 FY 2027 - \$ - ble Department(s) Police PW Admin	
Infrastructure Maint/Repair/Upgrade Total Costs \$ 1 Funding Sources F General Fund 7 Total Funding \$ 1 Estimated Project Timeline Project Origination Date Project Design Start Date Construction Start Date	100,000 - 100,000 \$ - Y 2022 FY 2023 100,000 - 100,000 \$ - e 07/01/20 07/01/20 04/01/21	FY 2024 - \$ -	FY 2025 - \$ - Cable TV CD&P City Manager	FY 2026	FY 2027 FY 2027 - \$ - ble Department(s) Police PW Admin PW Fleet	
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Timeline Project Origination Date Project Design Start Date	100,000 - 100,000 \$ - Y 2022 FY 2023 100,000 - 100,000 \$ - e	FY 2024 - \$ -	FY 2025 - \$ - Cable TV CD&P City Manager Finance	FY 2026	FY 2027 FY 2027 - \$ - ble Department(s) Police PW Admin PW Fleet PW Operations	
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Timeline Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	100,000 - 100,000 \$ - Y 2022 FY 2023 100,000 - 100,000 \$ - e 07/01/20 07/01/20 04/01/21	FY 2024 - \$ -	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2026	FY 2027 FY 2027 - Solie Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal	
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Timeling Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impacts	100,000 - 100,000 \$ - Y 2022 FY 2023 100,000 - 100,000 \$ - e 07/01/20 07/01/20 04/01/21 06/30/22	FY 2024 - \$ -	FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire Historic	FY 2026	FY 2027 FY 2027	
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Timeling Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impacts Annual Revenue Generated:	100,000 - 100,000 \$ - Y 2022 FY 2023 100,000 - 100,000 \$ - e 07/01/20 07/01/20 04/01/21 06/30/22 \$ -	FY 2024 - \$ -	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2026	FY 2027 FY 2027	
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Timeling Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impacts	100,000 - 100,000 \$ - Y 2022 FY 2023 100,000 - 100,000 \$ - e 07/01/20 07/01/20 04/01/21 06/30/22	FY 2024 - \$ -	FY 2025 FY 2025 S Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027	

		Oupital Improv		T INFORMAT					
Name:	Field Enhancements	Pi	ROJEC	INFURMAI	ION	Project #	320-681237-58	ივვი	
		E4.0.4	404		0005 0				
2035 Compre	hensive Plan Reference:		. 131	sive Plan El		enensive Pia	n Timeframe:	U	ngoing
	Land Use	COII	iprenen	Sive Flair Li	ement	Environmen	t and Sustainabili	tv	
	Multimodal Transportation	<u> </u>				Economic V		-,	
✓	Community Services					Other City P			
Statement of Ne				Picture:					
	ep in site planning and det					- 5			
	f enhancing the remaining			1		1			
	udy for site planning will be c udy recommendations may in			Sand Street	AMERICA ST	(9)	\		
	ig, sodding, and drainage ir				Marine.	The local division of			
	FY 2022 through FY 2025								
	esults of the study.			Section 1		Marie Walley Brown	in.		
				950			34%		
	be included in the engineer				W.	100	FY I W		v MV
	band practice field (\$1.5m);		(\$1.4m);		A dishabili		The same of the sa	-	-11
the baseball fle	eld; and the sports practice fie	ld.		O	100				ALL HAVE
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	1,								
	CENERAL MANAGEMENT OF THE PROPERTY OF THE PROP				FY 2025	FY 2026	FY 2027		Totals
	Maint/Repair/Upgrade		650,000	1,193,500	770,000	-	-		3,613,500
Total Costs		\$ 800,000 \$ 1,	650,000	\$ 1,193,500	\$ 770,000	\$ -	\$ -	\$	3,613,500
	unding Courses	EV 2020 -EV	/ 2022 —	EV 2004	EV 2005	EV 2000	FV 2027		Totale
	unding Sources		2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
American Res	cue Pian ACI		650,000	1,193,500	770,000	-	-		3,613,500
Financing Total Funding	•	800,000 \$ 800,000 \$ 1	650,000	\$ 1,193,500	\$ 770,000	\$ -	- ¢	¢	2 642 E00
i otal Fullding	1	\$ 800,000 \$ 1,	000,000	φ 1,193,500	φ //U,UUU	\$ -	\$ -	\$	3,613,500
	Estimated Project Tir	neline		New Project		Respons	ible Department(s):	
Project Origina			//01/20		Cable TV		Police		
Project Design		07	/01/20]	CD&P		PW Admin		
Construction S			/01/22		City Manager		PW Fleet		
Project Comple	etion Date	06	/30/25		Finance		PW Operations		
					Fire		PW Signs/Signal		
A 15	Financial Impact				Historic		PW Stormwater		
Annual Reven		\$	-		Human Svc		PW Streets		
Annual Cost S	avings: se in Operating Costs:	\$			IT Parks & Rec		PW Transport PW Wastewater	 	
Projected Futu		\$			Parks & Rec Personnel		Schools		√
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				PROJECT	INFORMAT	ION			
Name:	Mascot Renaming - H	S					Project #	320-681238-58	0330
2035 Compre	ehensive Plan Reference:	E.1.		p.131			ehensive Plar	n Timeframe:	Immediate
			Co	omprehen	sive Plan El				
	Land Use							t and Sustainabili	ty
./	Multimodal Transportation Community Services	'n					Economic Vi Other City Pl		
Statement of Ne	-				Picture:		Other City Pi	iali/Folicy	
mascot name in summer 20 entrance tile i the old masco	des for building costs associ at the City's high school, initi 020. Areas include replacin nlay, and other areas around of name and will be replaced w is will cover funding for instruc- naming.	iated by to g the cand the schowith the n	the scho afeteria lool whic new mas	ol principal floor, front th still bear cot's name	6		ST.		
		5	6	Elic					
	unding Allocation	FY2		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Infrastructure	unding Allocation Maint/Repair/Upgrade	17	75,000	-	-	-	-	-	-
		17		-	FY 2024 - \$ -	FY 2025 - \$ -	FY 2026	FY 2027 - \$ -	Totals - \$ -
Infrastructure Total Costs	Maint/Repair/Upgrade	17 \$ 17	75,000 75,000	- \$ -	- \$ -	- \$ -	- \$ -	\$ -	\$ -
Infrastructure Total Costs F	Maint/Repair/Upgrade unding Sources	17 \$ 17	75,000 75,000 2022	-	-	-	-	-	-
Infrastructure Total Costs	Maint/Repair/Upgrade unding Sources	17 \$ 17 FY 2	75,000 75,000 2022 75,000	FY 2023	- \$ -	FY 2025	- \$ -	\$ -	\$ -
Infrastructure Total Costs F General Fund	Maint/Repair/Upgrade funding Sources	17 \$ 17 FY 2 17 \$ 17	75,000 75,000 2022	FY 2023	- \$ - FY 2024 - \$ -	- \$ -	FY 2026	FY 2027 - \$ -	- Totals
Infrastructure Total Costs F General Fund Total Funding	Maint/Repair/Upgrade Funding Sources g Estimated Project Ti	17 \$ 17 FY 2 17 \$ 17	75,000 75,000 2022 75,000	- \$ - FY 2023 - \$ -	FY 2024	FY 2025	FY 2026	FY 2027 - \$ -	- Totals
Infrastructure Total Costs F General Fund Total Funding Project Origina	Maint/Repair/Upgrade Funding Sources g Estimated Project Tile ation Date	17 \$ 17 FY 2 17 \$ 17	75,000 75,000 2022 75,000	FY 2023	- \$ - FY 2024 - \$ -	FY 2025 - \$ -	FY 2026	FY 2027 FY 2027 - \$ - ble Department(s	- Totals
Infrastructure Total Costs F General Fund Total Funding Project Origina Project Design	Maint/Repair/Upgrade Funding Sources g Estimated Project Ti ation Date In Start Date	17 \$ 17 FY 2 17 \$ 17	75,000 75,000 2022 75,000	- \$ - FY 2023 - \$ -	- \$ - FY 2024 - \$ -	FY 2025 - \$ - Cable TV CD&P	FY 2026	FY 2027 FY 2027 - \$ - ble Department(s Police PW Admin	- Totals
Infrastructure Total Costs F General Funding Project Origina Project Design Construction S	Maint/Repair/Upgrade Funding Sources g Estimated Project Ti ation Date In Start Date Start Date Start Date	17 \$ 17 FY 2 17 \$ 17	75,000 75,000 2022 75,000	- \$ - FY 2023 - \$ -	- \$ - FY 2024 - \$ -	FY 2025 - \$ - Cable TV CD&P City Manager	FY 2026 \$ Responsi	FY 2027 FY 2027 S ble Department(s Police PW Admin PW Fleet	- Totals
Infrastructure Total Costs F General Fund Total Funding Project Origina Project Design	Maint/Repair/Upgrade Funding Sources g Estimated Project Ti ation Date In Start Date Start Date Start Date	17 \$ 17 FY 2 17 \$ 17	75,000 75,000 2022 75,000	- \$ - FY 2023 - \$ -	- \$ - FY 2024 - \$ -	FY 2025 - \$ - Cable TV CD&P City Manager Finance	FY 2026 \$ Responsi	FY 2027 FY 2027 S ble Department(s Police PW Admin PW Fleet PW Operations	- Totals
Infrastructure Total Costs F General Funding Project Origina Project Design Construction S	Maint/Repair/Upgrade Funding Sources g Estimated Project Ti ation Date n Start Date Start Date letion Date	17 \$ 17 FY 2 17 \$ 17 imeline	75,000 75,000 2022 75,000	- \$ - FY 2023 - \$ -	- \$ - FY 2024 - \$ -	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2026 \$ Responsi	FY 2027 FY 2027 S ble Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal	- Totals
Infrastructure Total Costs F General Funding Project Origina Project Design Construction S Project Comp	Maint/Repair/Upgrade Funding Sources g Estimated Project Tile ation Date In Start Date Start Date Idetion Date Idetion Date Financial Impac	17 \$ 17 FY 2 17 \$ 17 imeline	75,000 75,000 2022 75,000 75,000 75,000	- \$ - FY 2023 - \$ - 07/01/21 06/30/22	- \$ - FY 2024 - \$ -	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire Historic	FY 2026 \$ Responsi	FY 2027 FY 2027 S Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	- Totals
Infrastructure Total Costs F General Funding Project Origina Project Design Construction S Project Comp	Maint/Repair/Upgrade Funding Sources g Estimated Project Ti ation Date In Start Date Start Date Idetion Date Idetion Date Financial Impacture Generated:	17 \$ 17 FY 2 17 \$ 17 imeline	75,000 75,000 2022 75,000 75,000 75,000	- \$ - FY 2023 - \$ - 07/01/21 06/30/22	- \$ - FY 2024 - \$ -	FY 2025	FY 2026 \$ Responsi	FY 2027 FY 2027 S ble Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	- Totals
Infrastructure Total Costs General Funding Project Origina Project Design Construction S Project Comp Annual Rever Annual Cost S	Estimated Project Ti ation Date in Start Date Start Date letion Date Financial Impacture Generated: Savings:	17 \$ 17 FY 2 17 \$ 17 imeline	75,000 75,000 2022 75,000 75,00	- \$ - FY 2023 - \$ - 07/01/21 06/30/22 \$ - \$ -	- \$ - FY 2024 - \$ -	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026 \$ Responsi	FY 2027 FY 2027 S ble Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	- Totals
Infrastructure Total Costs General Funding Project Origina Project Design Construction S Project Comp Annual Rever Annual Cost S	Estimated Project To ation Date n Start Date letion Date Financial Impacture Generated: Savings: Use in Operating Costs:	17 \$ 17 FY 2 17 \$ 17 imeline	75,000 75,000 2022 75,000 75,00	- \$ - FY 2023 - \$ - 07/01/21 06/30/22	- \$ - FY 2024 - \$ -	FY 2025	FY 2026 \$ Responsi	FY 2027 FY 2027 S ble Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	- Totals

City of Fairfax, Virginia - Proposed	Cap	ntai impi	rovement	Program F	Y 2023 to 20	121			
			PROJEC	T INFORMA	ATION				
Name: Feasibility Study: All S	cho	ools				Project #	320-681717-53	0144	
2035 Comprehensive Plan Reference:		E1.2.4	p. 131		2035 Comp		an Timeframe:		ngoing
2000 Comprehensive Flan Reference.	_			nsive Plan		renensive i i	an innename.		rigonig
✓ Land Use			omprono			Environme	nt and Sustainabili	itv	
Multimodal Transportation	1					Economic \		,	
Community Services						Other City I			
Statement of Need: Funding is requested to conduct a feasibilist school buildings and grounds to assess meeting current and future educational Further, a study is needed of all infrast preparation for a comprehensive renovation Please note that many of the mechanical shave reached or will soon reach the end of the roof systems' warranties will expire in the evaluate the grounds for a variety of uses to community events and athletics. Funding Allocation	the standstructure of frequency stem of frequency stem of their reports of	status in dards/specture and facilities ar ms of thes useful life. ext six yea lude but n	regards to cifications. utilities in nd grounds. se buildings In addition, ars. Lastly, ot limited to						
	F	Y 2022			FY 2025	FY 2026	FY 2027		Totals
Feasibility/Planning/Design/Engineering	_	250,000	250,000		-	· -	-	<u> </u>	250,000
Total Costs	\$	250,000	\$ 250,000	\$	- \$	- \$ -	\$ -	\$	250,000
Funding Sources	E	Y 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
General Fund		250,000	250,000		- 1 1 2025	1 1 2020	<u> </u>		250,000
Total Funding	\$	250,000	\$ 250,000		- \$	-	\$ -	\$	250,000 250,000
i otai i unumg	Ψ	250,000	φ 250,000	Ψ	- Þ	- \$ -	-	Ψ	∠50,000
Estimated Project Tin	nelin	e		New Proje	ct	Resnone	sible Department(s).	
Project Origination Date	-Call		07/01/21	Tron 1 10jc	Cable TV		Police	1	
Project Design Start Date			0.,01/21	1	CD&P		PW Admin		
Construction Start Date				1	City Manage	er	PW Fleet		
Project Completion Date			06/30/22]	Finance		PW Operations		
,					Fire		PW Signs/Signal		
Financial Impact	S				Historic		PW Stormwater		
Annual Revenue Generated:			\$ -		Human Svc		PW Streets		
Annual Cost Savings:			\$ -		IT		PW Transport		
Annual Increase in Operating Costs:			\$ -		Parks & Red		PW Wastewater		
Projected Future Savings:			\$ -		Personnel		Schools		\checkmark

		PROJEC	T INFORMAT	ΓΙΟΝ				
Name:	School Marquees				Project # 3	20-681718-58	0330	
2035 Compr	ehensive Plan Reference:	E.1.2.4 p.131			ehensive Plan	Timeframe:	On	going
		Comprehei	nsive Plan E	lement				
	Land Use		-			and Sustainabil	ity	
L	Multimodal Transportatio	n			Economic Vita			
Statement of N	Community Services		Picture:		Other City Plai	n/Policy		
messages, inspirational Unfortunately functioning. 1972. Marqu	uees are effective ways to shannounce upcoming school quotes for students, familied, City Schools have outdated The marquee at Fairfax Highlees at Daniels Run Element	l events, and provide es, and our community. marquees; some are non- school was installed in stary, Katherine Johnson		A	oval		7	
2006 and 199	ol and Providence Elementar 98 respectively.		oard	Vbb				を変われる
	6 ELGELL	E Chie						
F	unding Allocation	FY 2022 FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	To	ptals
F Construction	unding Allocation	FY 2022 FY 2023 50,000 50,000	FY 2024 50,000	FY 2025 50,000	FY 2026	FY 2027	T	otals 150,000
	unding Allocation	0.0.0.000	50,000		-	-	To	
Construction Total Costs		50,000 50,000 \$ 50,000 \$ 50,000	50,000 \$ 50,000	50,000 \$ 50,000	- \$ - \$	- 6 -	\$	150,000 150,000
Construction Total Costs	Funding Sources	50,000 50,000 \$ 50,000 \$ 50,000 FY 2022 FY 2023	50,000 \$ 50,000 FY 2024	50,000 \$ 50,000 FY 2025	-	-	\$	150,000 150,000 otals
Construction Total Costs General Fund	Funding Sources	50,000 50,000 \$ 50,000 \$ 50,000 FY 2022 FY 2023 50,000 50,000	50,000 50,000 FY 2024 50,000	50,000 \$ 50,000 FY 2025 50,000	- \$ \$ - \$ FY 2026	FY 2027	\$ To	150,000 150,000 otals 150,000
Construction Total Costs	Funding Sources	50,000 50,000 \$ 50,000 \$ 50,000 FY 2022 FY 2023	50,000 \$ 50,000 FY 2024	50,000 \$ 50,000 FY 2025 50,000	- \$ \$ - \$ FY 2026	FY 2027	\$	150,000 150,000 otals 150,000
Construction Total Costs General Fund	Funding Sources	50,000 50,000 \$ 50,000 \$ 50,000 FY 2022 FY 2023 50,000 50,000 \$ 50,000 \$ 50,000	50,000 FY 2024 50,000 50,000	50,000 \$ 50,000 FY 2025 50,000	- \$ \$ - \$ FY 2026 - \$ \$ - \$	FY 2027	* To	150,000 150,000 otals 150,000
Construction Total Costs General Fundin Total Fundin	Funding Sources d ng Estimated Project Tir	50,000 50,000 \$ 50,000 \$ 50,000 FY 2022 FY 2023 50,000 50,000 \$ 50,000 \$ 50,000	50,000 50,000 FY 2024 50,000	50,000 50,000 FY 2025 50,000 50,000	- \$ FY 2026 - \$ Responsibl	FY 2027	* To	150,000 150,000 otals 150,000
Construction Total Costs General Fundin Total Fundin Project Origin	Funding Sources d ng Estimated Project Tire	50,000 50,000 \$ 50,000 \$ 50,000 FY 2022 FY 2023 50,000 50,000 \$ 50,000 \$ 50,000	50,000 FY 2024 50,000 50,000	50,000 \$ 50,000 FY 2025 50,000 \$ 50,000	- \$ FY 2026 - \$ Responsibl	FY 2027	* To	150,000 150,000 otals 150,000
Construction Total Costs General Fundin Total Fundin Project Origin Project Desig	Funding Sources d ng Estimated Project Tire nation Date n Start Date	50,000 50,000 \$ 50,000 \$ 50,000 FY 2022 FY 2023 50,000 50,000 \$ 50,000 \$ 50,000	50,000 FY 2024 50,000 50,000	50,000 \$ 50,000 FY 2025 50,000 \$ 50,000 Cable TV CD&P	FY 2026	FY 2027	* To	150,000 150,000 otals 150,000
Construction Total Costs General Fundin Total Fundin Project Origin	Funding Sources d ng Estimated Project Tirenation Date In Start Date Start Date	50,000 50,000 \$ 50,000 \$ 50,000 FY 2022 FY 2023 50,000 50,000 \$ 50,000 \$ 50,000	50,000 FY 2024 50,000 50,000	50,000 \$ 50,000 FY 2025 50,000 \$ 50,000	FY 2026	FY 2027	* To	150,000 150,000 otals 150,000
Construction Total Costs General Fund Total Fundin Project Origin Project Desig Construction	Funding Sources d ng Estimated Project Tirenation Date In Start Date Start Date	50,000 50,000 \$ 50,000 \$ 50,000 FY 2022 FY 2023 50,000 50,000 \$ 50,000 \$ 50,000 meline 07/01/21	50,000 FY 2024 50,000 50,000	50,000 \$ 50,000 FY 2025 50,000 \$ 50,000 Cable TV CD&P City Manager	FY 2026	FY 2027	* To	150,000 150,000 otals 150,000
Construction Total Costs General Fund Total Fundin Project Origin Project Desig Construction Project Comp	Funding Sources d log Estimated Project Tire nation Date In Start Date Start Date Start Date Deletion Date Financial Impact	50,000 50,000 \$ 50,000 \$ 50,000 FY 2022 FY 2023 50,000 50,000 \$ 50,000 \$ 50,000 meline 07/01/21 6/30/.22	50,000 FY 2024 50,000 50,000	50,000 \$ 50,000 FY 2025 50,000 \$ 50,000 Cable TV CD&P City Manager Finance Fire Historic	- \$ FY 2026 - \$ Responsibl	FY 2027	* To	150,000 150,000 otals 150,000
Construction Total Costs General Func Total Fundin Project Origin Project Desig Construction Project Comp	Funding Sources d ag Estimated Project Tire nation Date In Start Date Start Date Oletion Date Financial Impact nue Generated:	50,000 50,000 \$ 50,000 \$ 50,000 FY 2022 FY 2023 50,000 \$ 50,000 \$ 50,000 \$ 50,000 meline 07/01/21 6/30/.22	50,000 FY 2024 50,000 50,000	50,000 \$ 50,000 FY 2025 50,000 \$ 50,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	- \$ FY 2026 - \$ Responsible Properties Prope	FY 2027 E Department(solice W Admin W Fleet W Operations W Signs/Signal W Stormwater W Streets	* To	150,000 150,000 otals
Construction Total Costs General Fund Total Fundin Project Origin Project Desig Construction Project Comp	Estimated Project Tirenation Date In Start Date Start D	50,000 50,000 \$ 50,000 \$ 50,000 FY 2022 FY 2023 50,000 \$ 50,000 \$ 50,000 \$ 50,000 meline 07/01/21 6/30/.22	50,000 FY 2024 50,000 50,000	50,000 \$ 50,000 FY 2025 50,000 \$ 50,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	- \$ FY 2026 - \$ Responsibl Property Pro	FY 2027 E Department(solice W Admin W Fleet W Operations W Signs/Signal W Stormwater W Streets W Transport	* To	150,000 150,000 otals 150,000
Construction Total Costs General Fund Total Fundin Project Origin Project Desig Construction Project Comp	Estimated Project Time ation Date In Start Date Start D	50,000 50,000 \$ 50,000 \$ 50,000 FY 2022 FY 2023 50,000 \$ 50,000 \$ 50,000 \$ 50,000 meline 07/01/21 6/30/.22	50,000 FY 2024 50,000 50,000	50,000 \$ 50,000 FY 2025 50,000 \$ 50,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	- \$ FY 2026 - \$ Responsible Properties Prope	FY 2027 E Department(solice W Admin W Fleet W Operations W Signs/Signal W Stormwater W Streets	\$ To	150,000 150,000 otals 150,000

City of Fairfax, Virginia - Proposed	Capitai	improven	ient Progran	n FY 2023 to 20)27	
		PRO	JECT INFOR	MATION		
Name: School Renaming - Mi	iddle Sc	Project # 320-681124-580330				
2035 Comprehensive Plan Reference:	E.1.2.		24	2025 Comp	prehensive Plan Timeframe:	Immediate
2035 Comprehensive Flan Reference.	E. 1.2.		ehensive Pla		nenensive Plan Timename.	illillediate
Land Use		Compr	CHCHSIVE I I	an Element	Environment and Sustainab	ility
Multimodal Transportation	n				Economic Vitality	
✓ Community Services	-				Other City Plan/Policy	
Statement of Need:			Picture:			
This project provides funding for facility of						
renaming of the City's middle school. The m						
the 1950s by FCPS. When the City acquire the name remained. In fall 2020, the City S					6	
renaming of the middle school; the new						10
Middle School) will become effective SY						The same of the sa
FCPS will cover funding for instructional					THE RESERVE	
renaming.	00010 400	oolatoa wiii	uio		Si ney Lanier Middle Sch	
3				7	3801 Jermantowo Road	A STATE OF THE STA
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Funding Allocation	FY 202	22 FY 2	023 FY 20	24 FY 2025	FY 2026 FY 2027	Totals
Infrastructure Maint/Repair/Upgrade		,000	-	-		-
Total Costs		,000 \$	- \$	- \$	- \$ - \$	- \$
	•	•	•	•		•
Funding Sources	FY 202		023 FY 20	24 FY 2025	FY 2026 FY 2027	Totals
General Fund		,000	-	-		-
Total Funding	\$ 100	,000 \$	- \$	- \$	- \$ - \$	- \$
Estimated Project Tir	meline		New Pr		Responsible Department	t(s):
Project Origination Date		07/0	1/21	Cable TV	Police	
Project Design Start Date		<u> </u>		CD&P	PW Admin PW Fleet	
Construction Start Date Project Completion Date		06/3	7/22	City Manage Finance	PW Fleet PW Operations	
-roject Completion Date		06/3	JIZZ	Finance Fire	PW Operations PW Signs/Signa	a
Financial Impact	te			Historic	PW Signs/Signs	
I IIIaiiciai IIIIbaci		I o	_	Human Svc		
Annual Revenue Generated:		\$ \$	_			
Annual Revenue Generated: Annual Cost Savings:		\$	=	IT	PW Transport	r
Annual Revenue Generated:			-		PW Transport	

	PROJECT INFORMATION													
Name:	Elevator Replacement													
2035 Compreh	ensive Plan Reference:	E1.2.4 p. 131			ehensive Plar	Timeframe:	Ong	going						
		Comprehen	sive Plan El											
	Land Use					and Sustainabili	ty							
	Multimodal Transportation	1			Economic Vi									
V	Community Services		Picture:		Other City PI									
Statement of Nee This project pro Katherine John school's theate its life cycle (inspected ever maintenance i completed in fu	d: ovides for the replacement of a son Middle School. The error was installed in 1993 and typically 20-25 years). Elety six months. Since there assues with the elevator, the ture fiscal years.	of one of the elevators at levator (located near the has surpassed the end of vators are serviced and are currently no known he replacement can be	68/6	APP	OVa									
Fur	iding Allocation	FY 2022 FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	To	otals						
Equipment Rep	air/Replace/Upgrade		150,000	-	- 1	-		150,000						
Total Costs		\$ - \$ -	\$ 150,000	\$ -	\$ -	\$ -	\$	150,000						
	nding Sources	FY 2022 FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	To	otals						
General Fund			150,000 \$ 150,000	- ¢	- ¢	<u>-</u>	•	150,000						
Total Funding		\$ - \$ -	\$ 150,000	\$ -	\$ -	\$ -	\$	150,000						
	Estimated Project Tir	neline	New Project		Responsi	ble Department(s):							
Project Originat		07/01/24		Cable TV		Police								
Project Design	Start Date			CD&P		PW Admin								
Construction St	art Date			City Manager		PW Fleet								
Project Comple	tion Date	09/01/24		Finance		PW Operations								
				Fire		PW Signs/Signal								
	Financial Impact			Historic		PW Stormwater								
Annual Revenu		\$ -		Human Svc		PW Streets								
Annual Cost Sa		\$ -		IT		PW Transport								
Annual Increase Projected Futur	e in Operating Costs:	\$ -		Parks & Rec		PW Wastewater Schools								
■Urojootod Eutur	e Savings.	\$ -		Personnel		L'abaala		√						

			PROJEC	T INFORMA	TION				
Name:	Roof Replacement FHS					Project #	320-681712-5	80330)
	ehensive Plan Reference:	E.1.2.4	p. 131		2035 Compr	ehensive Plan			ong-Term
2000 0011161	enerisive i idii ivererenee.			nsive Plan E		chensive i lan	Timename.		ong-remi
	Land Use		mprene	I SIVE I IUII E		Environment :	and Sustainability	,	
	Multimodal Transportation	1				Economic Vita		<u>' </u>	
√	Community Services	•				Other City Pla			
new built-up r High School (the extensive given to colla into a future t		ane roofs include f liddle School (\$5m g consideration sho fficials to place this	Fairfax). Given ould be s project		200				
	CEURINE	5 Choc)`						
F	CONSTITUTE STATES	5 (TOC)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
mirastructure	Funding Allocation Maint/Repair/Upgrade	-		-	-	-	- 14,000,00		14,000,000
mirastructure	Funding Allocation • Maint/Repair/Upgrade	FY 2022 - \$ - \$		FY 2024 - \$	FY 2025	FY 2026			
Total Costs	: Maint/Repair/Opgrade	\$ - \$	-	\$ -	\$ -	\$ -	14,000,00 14,000,00		14,000,000 14,000,000
Total Costs	Funding Allocation Maint/Repair/Upgrade Funding Sources	\$ - \$		-	-	-	14,000,00 14,000,00 FY 2027	0 \$	14,000,000 14,000,000 Totals
Total Costs Financing	Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	- 14,000,00 - \$ 14,000,00 FY 2027 - 14,000,00	0 \$	14,000,000 14,000,000 Totals 14,000,000
Total Costs	Funding Sources	\$ - \$	FY 2023	\$ -	\$ -	\$ -	14,000,00 14,000,00 FY 2027	0 \$	14,000,000 14,000,000 Totals
Total Costs Financing	Funding Sources	FY 2022 \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 14,000,00 - \$ 14,000,00 - 14,000,00 - \$ 14,000,00	0 \$ 0 \$ 0 \$	14,000,000 14,000,000 Totals 14,000,000
Total Costs Financing Total Fundin	Funding Sources ng Estimated Project Tin	FY 2022 - \$ - \$ meline	FY 2023 - -	FY 2024	FY 2025	FY 2026	FY 2027 - 14,000,00 - \$ 14,000,00 - 14,000,00 - \$ 14,000,00 ible Department(s	0 \$ 0 \$ 0 \$	14,000,000 14,000,000 Totals 14,000,000
Total Costs Financing Total Fundir Project Origin	Funding Sources The stimated Project Time Training Date	FY 2022 - \$ - \$ meline	FY 2023	FY 2024	FY 2025 - \$ -	FY 2026	FY 2027 - 14,000,00 - \$ 14,000,00 - 14,000,00 - \$ 14,000,00 ible Department(s	0 \$ 0 \$ 0 \$	14,000,000 14,000,000 Totals 14,000,000
Total Costs Financing Total Fundir Project Origin Project Design	Funding Sources The stimated Project Time attion Date on Start Date	FY 2022 - \$ - \$ meline	FY 2023 - -	FY 2024	FY 2025 - \$ - Cable TV CD&P	FY 2026 FY 2026 Responsi	FY 2027 - 14,000,00 - \$ 14,000,00 - 14,000,00 - \$ 14,000,00 - \$ 14,000,00 Department(s	0 \$ 0 \$ 0 \$	14,000,000 14,000,000 Totals 14,000,000
Financing Total Fundir Project Origin Project Desig Construction	Funding Sources The stimated Project Time attion Date and Start Date Start Date Start Date	FY 2022 - \$ - \$	FY 2023 07/01/26	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manager	FY 2026 FY 2026 Responsi	FY 2027 - 14,000,00 - \$ 14,000,00 - 14,000,00 - \$ 14,000,00 ible Department(s Police PW Admin PW Fleet	0 \$ 0 \$ 0 \$	14,000,000 14,000,000 Totals 14,000,000
Total Costs Financing Total Fundir Project Origin Project Design	Funding Sources The stimated Project Time attion Date and Start Date Start Date Start Date	FY 2022 - \$ - \$	FY 2023 - -	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manager Finance	FY 2026 FY 2026 Responsi	FY 2027 - 14,000,00 - \$ 14,000,00 - 14,000,00 - \$ 14,000,00 - \$ 14,000,00 - Police PW Admin PW Fleet PW Operations	0 \$	14,000,000 14,000,000 Totals 14,000,000
Financing Total Fundir Project Origin Project Desig Construction	Funding Sources Tog Estimated Project Time training Date grant Date Start D	FY 2022	FY 2023 07/01/26	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2026 FY 2026 Responsi	FY 2027 - 14,000,00 - \$ 14,000,00 - 14,000,00 - \$ 14,000,00 - \$ 14,000,00 - \$ Police PW Admin PW Fleet PW Operations PW Signs/Signal	0 \$	14,000,000 14,000,000 Totals 14,000,000
Financing Total Fundir Project Origir Project Desig Construction Project Comp	Funding Sources Testimated Project Time Traition Date In Start Date Start Date Start Date Start Date Start Date Start Date Financial Impact	FY 2022 - \$ - \$	FY 2023	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire Historic	FY 2026 FY 2026 Responsi	FY 2027 - 14,000,00 - \$ 14,000,00 - 14,000,00 - \$ 14,000,00 - \$ 14,000,00 - \$ Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	0 \$	14,000,000 14,000,000 Totals 14,000,000
Financing Total Fundir Project Origir Project Desig Construction Project Comp	Funding Sources Estimated Project Time training Date grant Date Start Date S	FY 2022 - \$ meline (C)	FY 2023	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2026 FY 2026 Responsi	FY 2027 14,000,00 FY 2027 14,000,00 14,000,00 16 Pepartment(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	0 \$	14,000,000 14,000,000 Totals 14,000,000
Financing Total Fundir Project Origir Project Desig Construction Project Comp	Estimated Project Time Start Date	FY 2022	FY 2023	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026 FY 2026 Responsi	FY 2027 14,000,00 14,000,00 14,000,00 14,000,00 15 Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	0 \$	14,000,000 14,000,000 Totals 14,000,000
Financing Total Fundir Project Origir Project Desig Construction Project Comp	Estimated Project Time ation Date Start Date	FY 2022 - \$ meline (C)	FY 2023	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire Historic	FY 2026 FY 2026 Responsi	FY 2027 14,000,00 FY 2027 14,000,00 14,000,00 16 Pepartment(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	0 \$	14,000,000 14,000,000 Totals 14,000,000

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			PROJECT II	NFORMATIC	N					
Name:	EV Charging Stations	<u> </u>					Project #			
2035 Comp	rehensive Plan Reference:	MM4.4.	7 p. 96		2035			n Timeframe:	Short-Te	erm
			Comprehensi	e Plan Elen						
	Land Use				•	✓	Environmer	nt and Sustainabili	ity	
	Multimodal Transportation	on					Economic V			
	Community Services						Other City P	Plan/Policy		
environment Green Schoo Flags as we years. Den sustainability at our schoo stations, pre	is have been nationally and tal efforts and successes. Kat ol while PES and DRES have all as been designated Virginia monstrating our continued by, we are proposing to add Electors. The FY23 request would be after a proposing the installation of the proposition of the first and Karl fund expanding the installation.	therine Johnson been awarded E a Naturally School commitment to ctric Vehicle (EV) fund the install atherine Johnson of two addition	MS is a national co-Schools Green of for consecutive environmental charging stations ation of two dual m MS. The FY25 and dual stations.	oard		3	OV.			
	PERE	ILE S.		Pro-street, and the street, an						
	Funding Allocation	FY 202:	2 FY 2023	FY 2024	FY	2025	FY 2026	FY 2027	Totals	
Equipment -	Funding Allocation New Purchase	FY 202	2 FY 2023 - 70,000	FY 2024	-	76,000	-	FY 2027		
Equipment - Total Costs	New Purchase	FY 202:		FY 2024 	-		-	FY 2027	146	6,000
	New Purchase	\$	- 70,000 - \$ 70,000	\$ -	- \$	76,000 76,000	\$ -	- \$ -	146 \$ 146	6,000 6,000
Total Costs	New Purchase Funding Sources		- 70,000 - \$ 70,000 2 FY 2023	-	- \$ - \$	76,000 76,000 2025	FY 2026	-	146 \$ 146 Totals	6,000 6,000
Total Costs General Fun	New Purchase Funding Sources	\$ FY 202	- 70,000 - \$ 70,000 2 FY 2023 - 70,000	FY 2024	- \$ - \$	76,000 76,000 2025 76,000	FY 2026	FY 2027	146 \$ 146 Totals	6,000 6,000 6,000
Total Costs	New Purchase Funding Sources	\$	- 70,000 - \$ 70,000 2 FY 2023	FY 2024	- \$ - \$	76,000 76,000 2025	FY 2026	- \$ -	146 \$ 146 Totals	6,000 6,000 6,000
Total Costs General Fun	Funding Sources	\$ FY 202:	- 70,000 - \$ 70,000 2 FY 2023 - 70,000	FY 2024	FY - \$	76,000 76,000 2025 76,000	FY 2026	FY 2027	146 \$ 146 Totals 146 \$ 146	6,000 6,000 6,000
Total Costs General Fun Total Fundi	Funding Sources ad ng Estimated Project	\$ FY 202:	- 70,000 - \$ 70,000 2 FY 2023 - 70,000 - \$ 70,000	FY 2024	FY - \$	76,000 76,000 2025 76,000 76,000	FY 2026	FY 2027 FY 2027 sible Department(s	146 \$ 146 Totals 146 \$ 146	6,000 6,000 6,000
General Fun Total Fundii	Funding Sources ad ng Estimated Projectination Date	\$ FY 202:	- 70,000 - \$ 70,000 2 FY 2023 - 70,000	FY 2024	FY - \$ Cable	76,000 76,000 2025 76,000 76,000	FY 2026	FY 2027 FY 2027 \$	146 \$ 146 Totals 146 \$ 146	6,000 6,000 6,000
General Fun Total Fundii Project Origi Project Design	Funding Sources ad ng Estimated Projectination Date gn Start Date	\$ FY 202:	- 70,000 - \$ 70,000 2 FY 2023 - 70,000 - \$ 70,000	FY 2024 S New Project	FY S	76,000 76,000 2025 76,000 76,000	FY 2026	FY 2027 \$ - \$ible Department(s Police PW Admin	146 \$ 146 Totals 146 \$ 146	6,000 6,000 6,000
General Fun Total Fundi Project Origi Project Desigonstruction	Funding Sources ad ang Estimated Projectination Date gn Start Date a Start Date	\$ FY 202:	- 70,000 - \$ 70,000 2 FY 2023 - 70,000 - \$ 70,000	FY 2024	FY S	76,000 76,000 2025 76,000 76,000 TV Manager	FY 2026	FY 2027 \$ - \$ible Department(s Police PW Admin PW Fleet	146 \$ 146 Totals 146 \$ 146	6,000 6,000 6,000
General Fun Total Fundi Project Origi Project Desigonstruction	Funding Sources ad ng Estimated Projectination Date gn Start Date	\$ FY 202:	- 70,000 - \$ 70,000 2 FY 2023 - 70,000 - \$ 70,000	FY 2024 S New Project	FY State of the st	76,000 76,000 2025 76,000 76,000 TV Manager	FY 2026	FY 2027 FY 2027 \$ sible Department(s Police PW Admin PW Fleet PW Operations	146 \$ 146 Totals 146 \$ 146	6,000 6,000 6,000
General Fun Total Fundi Project Origi Project Desigonstruction	Funding Sources ad ang Estimated Projectination Date gn Start Date a Start Date appletion Date	\$ FY 202: \$ at Timeline	- 70,000 - \$ 70,000 2 FY 2023 - 70,000 - \$ 70,000	FY 2024 S New Project	FY S	76,000 76,000 2025 76,000 76,000 TV Manager	FY 2026	FY 2027 \$ - \$ible Department(s Police PW Admin PW Fleet	146 \$ 146 Totals 146 \$ 146	6,000 6,000 6,000
General Fun Total Fundi Project Origi Project Desigonstruction Project Com	Funding Sources ad ang Estimated Projectination Date gn Start Date a Start Date	\$ FY 202: \$ at Timeline	- 70,000 - \$ 70,000 2 FY 2023 - 70,000 - \$ 70,000	FY 2024 S New Project	FY Cable CD&F City M Finan-Fire Histor	76,000 76,000 2025 76,000 76,000 TV Manager	FY 2026	FY 2027 FY 2027 sible Department(sible Department(sible PW Admin PW Fleet PW Operations PW Signs/Signal	146 \$ 146 Totals 146 \$ 146	6,000 6,000 6,000
General Fun Total Fundi Project Origi Project Desigonstruction Project Com	Funding Sources ad Ing Estimated Project ination Date gn Start Date n Start Date pletion Date Financial Im enue Generated:	\$ FY 202: \$ at Timeline	- 70,000 - \$ 70,000 2 FY 2023 - 70,000 - \$ 70,000 07/01/22 06/30/25	FY 2024 S New Project	FY Cable CD&F City M Finan-Fire Histor	76,000 76,000 2025 76,000 76,000 ATV Manager ce	FY 2026	FY 2027 FY 2027 \$ sible Department(size) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	146 \$ 146 Totals 146 \$ 146	6,000 6,000
General Fun Total Fundin Project Origi Project Desigonstruction Project Com Annual Reve	Funding Sources ad Ing Estimated Project ination Date gn Start Date n Start Date pletion Date Financial Im enue Generated:	\$ FY 202: \$ at Timeline	- 70,000 - \$ 70,000 2 FY 2023 - 70,000 - \$ 70,000 07/01/22 06/30/25	FY 2024 S New Project	FY Cable CD&F City M Finan-Fire Histor Huma	76,000 76,000 2025 76,000 76,000 ATV Manager ce	FY 2026	FY 2027 Sible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	146 \$ 146 Totals 146 \$ 146	6,000 6,000 6,000

City of Fairfax, Virg	ginia - Proposed	Capital Impr	ovement	Program FY	2023 to 2027	7			
			PROJEC	T INFORMA	TION				
Name: All Haz	ards Safety and Se	curity Program				Project #	320-611407-58	0330	
2035 Comprehensive		GPS 1.1.1	p. 141		2035 Compre	•			going
2000 Comprehensive	ian ixelerence.			nsive Plan E		ilensive i ian	Timename.	Oli	gonig
Land U	lse					Environmen	t and Sustainabili	ty	
	odal Transportatio	n				Economic V	itality		
	unity Services					Other City P	lan/Policy		
Statement of Need: The City's All Hazards Sa	ofaty and Socurity Dra	ogram (All Hazar	de Brogram)	Picture:					
continues to protect City of activity that will endanger an open, citizen-centric el and vendors place emp pandemic. The City Hall a Center and other build employees and customer to maintain the three layer for enhanced safety and armored counters, wind accomplished. A remaining primary goal Yard. The goal is to creavisitors and delivery persor the highly unrestricted Pretard open access is inc Yard and safeguarding the Securing the building pephysical and technologica cards) and limiting buildin been successful. More building will reduce hazarrenhancement. Use of collobby is planned for the throughout the building. I automatically alert people needed separation in cas feature for City Hall at assistance in the security	employees and the get health, safety, and provironment yet its high provironment yet its high provironment yet its high provironment yet its high provided at risk, especiand Annex as well as a second and access to be security access to be security has progress and doorways and doorways and doorways are an automatic gate and access while maintail assets such as electing access while maintail assets such as electing access while maintail and access while maintail assets and mputer assisted informer enext phase to minuse within the building as e of an active short event and Annex. The Progression of a firearms of the progression of a firearms of the progression of a firearms of the progression.	neral public from ossibly lives. The ossibly lives. The oly open access to cially during the the Property Yard ample separation many employee or, detect and deligated in many are yet more remained and entry systems. The object of the object	a unexpected a City enjoys to customers to COVID-19 d, Sherwood on between offices helps ay. Progress as including ains to be the Property em whereby entrance into the Property entrance in the Property						
Funding Al	location	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	T	otals
Feasibility/Planning/Des	sign/Engineering	30,000	92,000	45,000	-	-	-		137,000
Construction		500,000	368,000	180,000	-	-	-		548,000
Total Costs		\$ 530,000	\$ 460,000	\$ 225,000	\$ -	\$ -	\$ -	\$	685,000
Funding S	ources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	I	otals
General Fund	- Curces	530,000	460,000	225,000	-	- 1 1 2020	- 1 2021		685,000
Total Funding		\$ 530,000	\$ 460,000		\$ -	\$ -	\$ -	\$	685,000
-				•		•			
	stimated Project Tir	neline		New Project			ble Department(s)	:	
Project Origination Date			07/01/20	-	Cable TV		Police	<u> </u>	
Project Design Start Date				ł	CD&P		PW Admin PW Fleet		
Construction Start Date Project Completion Date			06/30/24	ł	City Manager Finance	✓	PW Fleet PW Operations	-	
r rojeci Completion Dati	-		00/30/24	1	Finance		PW Operations PW Signs/Signal		
	Financial Impact	:s			Historic		PW Stormwater	 	
Annual Revenue Gener			\$ -		Human Svc		PW Streets		
Annual Cost Savings:			\$ -		IT		PW Transport		
Annual Increase in Ope			\$ 4,000		Parks & Rec		PW Wastewater		
Projected Future Saving	js:		\$ -		Personnel	✓	Schools		

		PROJEC	T INFORMAT	ION			
Name:	Green Acres Equipme	nt Replacement			Project #	320-611404-58	0330
2035 Compre	hensive Plan Reference:	GPS1.1.1 p. 141			ehensive Plar	ո Timeframe:	Ongoing
		Comprehe	nsive Plan El	ement	-		
	Land Use		_			t and Sustainabili	ty
	Multimodal Transportation Community Services	<u>n</u>	_		Economic Vi Other City Pl	tality	
Statement of Ne			Picture:		Other City Pi	iali/Folicy	
This project profacility: The wing recommended	rect: rovides for replacement of win- Indows in this building are the It to replace the current windov In all windows. (\$150k)	original windows. It is	Picture:		32		
		×6.0/					
	Inding Allocation Maint/Popoir/Lingrado	FY 2022 FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
	inding Allocation Maint/Repair/Upgrade	150,000 -	FY 2024	-	-	-	-
Infrastructure I Total Costs	Maint/Repair/Upgrade	150,000 - \$ 150,000 \$ -	- \$ -	\$ -	- \$ -	\$ -	\$ -
Infrastructure I Total Costs		150,000	-	-	-	-	-
Infrastructure I Total Costs Fi	Maint/Repair/Upgrade unding Sources	150,000	FY 2024	FY 2025	FY 2026	FY 2027	- \$ - Totals
Infrastructure I Total Costs	Maint/Repair/Upgrade unding Sources	150,000	- \$ -	\$ -	FY 2026	\$ -	\$ -
Infrastructure I Total Costs Fi	Maint/Repair/Upgrade unding Sources	150,000 \$ 150,000 \$ FY 2022 FY 2023 150,000 \$ 150,000 \$	FY 2024 - \$ -	FY 2025	FY 2026	- \$ - FY 2027 - \$ -	- Totals
Infrastructure Infras	Maint/Repair/Upgrade unding Sources g Estimated Project Tir	150,000 \$ 150,000 \$ FY 2022 FY 2023 150,000 \$ 150,000 \$	FY 2024	FY 2025 - \$ -	FY 2026	FY 2027 - \$ - ble Department(s)	- Totals
Infrastructure I Total Costs Fi Financing Total Funding Project Origina	Maint/Repair/Upgrade unding Sources g Estimated Project Tiration Date	150,000 \$ 150,000 \$ FY 2022 FY 2023 150,000 \$ 150,000 \$	FY 2024 - \$ -	FY 2025 - \$ -	FY 2026	FY 2027 FY 2027 - \$ - ble Department(s) Police	- Totals
Infrastructure I Total Costs Fi Financing Total Funding Project Origina Project Design Construction S	Maint/Repair/Upgrade unding Sources g Estimated Project Tire ation Date in Start Date Start Date Start Date	150,000 \$ 150,000 \$ FY 2022 FY 2023 150,000 \$ 150,000 \$	FY 2024 - \$ -	FY 2025 - \$ -	FY 2026	FY 2027 - \$ - ble Department(s)	- Totals
Infrastructure I Total Costs Fi Financing Total Funding Project Origina Project Design	Maint/Repair/Upgrade unding Sources g Estimated Project Tire ation Date in Start Date Start Date Start Date	150,000 \$ 150,000 \$ FY 2022 FY 2023 150,000 \$ 150,000 \$	FY 2024 - \$ -	FY 2025 - \$ - Cable TV CD&P	FY 2026	FY 2027 FY 2027 S ble Department(s) Police PW Admin PW Fleet PW Operations	- Totals
Infrastructure I Total Costs Financing Total Funding Project Origina Project Design Construction S	Maint/Repair/Upgrade unding Sources g Estimated Project Tire ation Date in Start Date Start Date letion Date	150,000 \$ 150,000 \$ FY 2022 FY 2023 150,000 \$ \$ 150,000 \$ meline 07/01/21	FY 2024 - \$ -	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2026	FY 2027 FY 2027 S Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal	Totals
Infrastructure Infras	Maint/Repair/Upgrade unding Sources g Estimated Project Tire ation Date in Start Date Start Date letion Date Financial Impact	150,000 \$ 150,000 \$ FY 2022 FY 2023 150,000 \$ \$ 150,000 \$ meline 07/01/21 06/30/22	FY 2024 - \$ -	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire Historic	FY 2026	FY 2027 FY 2027 S Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	Totals
Infrastructure I Total Costs Financing Total Funding Project Origina Project Design Construction S Project Comple Annual Reven	Maint/Repair/Upgrade unding Sources g Estimated Project Tire ation Date in Start Date Start Date letion Date Financial Impact aue Generated:	150,000 \$ 150,000 \$ FY 2022 FY 2023 150,000 \$ \$ 150,000 \$ meline 07/01/21 06/30/22	FY 2024 - \$ -	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 S ble Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	Totals
Infrastructure I Total Costs Financing Total Funding Project Origina Project Design Construction S Project Comple Annual Reven Annual Cost S	Maint/Repair/Upgrade unding Sources g Estimated Project Tire ation Date a Start Date Start Date letion Date Financial Impact aue Generated: Savings:	150,000 \$ 150,000 \$ FY 2022 FY 2023 150,000 \$ \$ 150,000 \$ meline 07/01/21 06/30/22	FY 2024 - \$ -	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 S ble Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	Totals
Infrastructure Infras	Maint/Repair/Upgrade unding Sources g Estimated Project Tire ation Date a Start Date Start Date letion Date Financial Impact aue Generated: Savings: se in Operating Costs:	150,000 \$ 150,000 \$ FY 2022 FY 2023 150,000 \$ \$ 150,000 \$ meline 07/01/21 06/30/22	FY 2024 - \$ -	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 S ble Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	Totals

City of Fair								
			PROJEC	T INFORMA	TION			
Name:	Green Acres Feasibili	ity Study				Project #	320-611404-53	0144
2035 Compre	ehensive Plan Reference:	GPS1.1.1	p. 141		2035 Compr		an Timeframe:	Short-Term
				nsive Plan E				
✓	Land Use					Environmer	nt and Sustainabili	ty
·	Multimodal Transportation	n		1		Economic \		•
✓	Community Services					Other City F		
	rovides for a FY 2023 feasibi due to age, deterioration and and repairs.							
FI	unding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
	unding Allocation	FY 2022	FY 2023 75,000		FY 2025	FY 2026	FY 2027	Totals 75,00
Feasibility/Pla		FY 2022 - \$ -	75,000	-	FY 2025 - \$	FY 2026	FY 2027 - \$	
Feasibility/Pla Total Costs	nning/Design/Engineering	- \$ -	75,000 \$ 75,000	\$ -	- \$ -	\$ -	- \$ -	75,00 \$ 75,00
Feasibility/Pla Total Costs		-	75,000	-	-	-	-	75,00
Feasibility/Pla Total Costs F	nning/Design/Engineering Funding Sources	- \$ -	75,000 \$ 75,000 FY 2023	FY 2024	- \$ -	\$ -	- \$ -	75,00 \$ 75,00 Totals
Feasibility/Pla Total Costs F General Fund	enning/Design/Engineering Funding Sources	FY 2022	75,000 \$ 75,000 FY 2023 75,000	FY 2024	FY 2025	\$ -	FY 2027	75,00 \$ 75,00 Totals
Feasibility/Pla Total Costs F	enning/Design/Engineering Funding Sources	- \$ -	75,000 \$ 75,000 FY 2023 75,000	FY 2024	- \$ -	FY 2026	- \$ -	75,00 \$ 75,00 Totals
Feasibility/Pla Total Costs F General Fund	enning/Design/Engineering Funding Sources	FY 2022	75,000 \$ 75,000 FY 2023 75,000	FY 2024	FY 2025	FY 2026	FY 2027	75,000 \$ 75,000 Totals 75,000 \$ 75,000
Feasibility/Pla Total Costs F General Fund Total Fundin	Funding Sources G Estimated Project Ti	FY 2022	75,000 \$ 75,000 FY 2023 75,000	FY 2024	FY 2025	FY 2026	FY 2027	75,000 \$ 75,000 Totals 75,000 \$ 75,000
Feasibility/Pla Total Costs F General Fund Total Fundin Project Origin	Funding Sources G Estimated Project Ti ation Date	FY 2022	75,000 \$ 75,000 FY 2023 75,000 \$ 75,000	FY 2024	FY 2025	FY 2026	FY 2027 FY 2027 \$	75,000 \$ 75,000 Totals 75,000 \$ 75,000
Feasibility/Pla Total Costs F General Fund Total Fundin Project Origin Project Desig	Funding Sources G Estimated Project Ti ation Date n Start Date	FY 2022	75,000 \$ 75,000 FY 2023 75,000 \$ 75,000	FY 2024	FY 2025 - \$ - Cable TV CD&P	FY 2026	FY 2027 \$ - \$ible Department(s Police PW Admin	75,000 \$ 75,000 Totals 75,000 \$ 75,000
Feasibility/Pla Total Costs F General Fund Total Fundin Project Origin Project Desig Construction	Funding Sources G Estimated Project Ti ation Date n Start Date Start Date Start Date	FY 2022	75,000 \$ 75,000 FY 2023 75,000 \$ 75,000	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manager	FY 2026	FY 2027 Sible Department(S Police PW Admin PW Fleet	75,00 Totals 75,00 Totals 75,00 75,00
Feasibility/Pla Total Costs F General Fund Total Fundin Project Origin Project Desig Construction	Funding Sources G Estimated Project Ti ation Date n Start Date Start Date Start Date	FY 2022	75,000 \$ 75,000 FY 2023 75,000 \$ 75,000	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manager Finance	FY 2026	FY 2027 FY 2027 \$ sible Department(s Police PW Admin PW Fleet PW Operations	75,000 \$ 75,000 Totals 75,000 \$ 75,000
Feasibility/Pla Total Costs F General Fund Total Fundin Project Origin Project Desig Construction	Estimated Project Ti ation Date n Start Date Start Date letion Date	FY 2022	75,000 \$ 75,000 FY 2023 75,000 \$ 75,000	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2026	FY 2027 FY 2027 sible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal	75,00 Totals 75,00 Totals 75,00 75,00
Feasibility/Pla Total Costs F General Fundin Total Fundin Project Origin Project Desig Construction S Project Comp	Funding Sources Estimated Project Ti ation Date n Start Date Start Date letion Date Financial Impac	FY 2022	75,000 \$ 75,000 FY 2023 75,000 \$ 75,000 07/01/22 06/30/23	FY 2024	FY 2025	FY 2026	FY 2027 FY 2027 \$ sible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	75,00 Totals 75,00 Totals 75,00 75,00
Feasibility/Pla Total Costs F General Fundin Total Fundin Project Origin Project Desig Construction S Project Comp	Estimated Project Ti ation Date n Start Date Start Date Start Date Start Date Start Date Financial Impacture Generated:	FY 2022	75,000 \$ 75,000 FY 2023 75,000 \$ 75,000 07/01/22 06/30/23	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027 Sible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	75,00 Totals 75,00 Totals 75,00 75,00
Feasibility/Pla Total Costs F General Fundin Total Fundin Project Origin Project Desig Construction S Project Comp Annual Rever Annual Cost S	Estimated Project Ti ation Date n Start Date Start Date letion Date Financial Impacture Generated:	FY 2022	75,000 \$ 75,000 FY 2023 75,000 \$ 75,000 07/01/22 06/30/23	FY 2024	FY 2025	FY 2026	FY 2027 Sible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	75,00 Totals 75,00 Totals 75,00 75,00
Feasibility/Pla Total Costs F General Fundin Project Origin Project Desig Construction S Project Comp Annual Rever Annual Cost S	Estimated Project Ti ation Date n Start Date Start Date letion Date Financial Impacture Financial Impacture Generated: Savings: use in Operating Costs:	FY 2022	75,000 \$ 75,000 FY 2023 75,000 \$ 75,000 07/01/22 06/30/23	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027 Sible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	75,00 Totals 75,00 Totals 75,00 75,00

		PROJEC1	Γ INFORMAT	ION			
Name: Green Acres Ro	of Replacement				Project # 32	20-611404-58	0330
2035 Comprehensive Plan Referen				2035 Compr	ehensive Plan 1		Short-Term
			sive Plan El				2
Land Use					Environment a	nd Sustainabili	ty
Multimodal Transpo					Economic Vita	lity	-
✓ Community Service					Other City Plan		
Statement of Need: This project provides for the replacer			Picture:				
due to the roof continually leaking. (\$ This project provides for the fountains to water fountains for water (\$10K)	e upgrade of the curr						
ınding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
				FY 2025	FY 2026	FY 2027	
Infrastructure Maint/Repair/Upgrade		FY 2023 - 415,000 - \$ 415,000	-	FY 2025 - \$ -	FY 2026 - \$ - \$	-	415,000
nfrastructure Maint/Repair/Upgrade Total Costs	\$	- 415,000 - \$ 415,000	- \$ -	- \$ -	- \$	-	415,000 \$ 415,00 0
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources		- 415,000 - \$ 415,000 FY 2023	-	-	-	-	415,000 \$ 415,000 Totals
Financing	\$ FY 2022	- 415,000 - \$ 415,000 FY 2023 - 415,000	FY 2024	FY 2025	- \$ \$ - \$ FY 2026	- FY 2027	415,000 \$ 415,000 Totals 415,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	\$	- 415,000 - \$ 415,000 FY 2023	FY 2024	- \$ -	- \$	- FY 2027	415,000 \$ 415,000 Totals 415,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Financing Total Funding	\$ FY 2022	- 415,000 - \$ 415,000 FY 2023 - 415,000	FY 2024	FY 2025	- \$ \$ - \$ FY 2026 - \$	FY 2027	415,000 \$ 415,000 Totals 415,000 \$ 415,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Financing Total Funding Estimated Pro	\$ FY 2022	- 415,000 - \$ 415,000 FY 2023 - 415,000 - \$ 415,000	FY 2024	FY 2025	- \$ FY 2026 - \$ Responsible	FY 2027	415,000 \$ 415,000 Totals 415,000 \$ 415,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Financing Total Funding Estimated Pro Project Origination Date	\$ FY 2022	- 415,000 - \$ 415,000 FY 2023 - 415,000	FY 2024	FY 2025 - \$ -	- \$ FY 2026 - \$ Responsible	FY 2027	415,000 \$ 415,000 Totals 415,000 \$ 415,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Financing Total Funding Estimated Propert Origination Date Project Origination Date Project Design Start Date	\$ FY 2022	- 415,000 - \$ 415,000 FY 2023 - 415,000 - \$ 415,000	FY 2024	FY 2025 - \$ - Cable TV CD&P	FY 2026	FY 2027	415,000 \$ 415,000 Totals 415,000 \$ 415,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Financing Total Funding Estimated Propect Origination Date Project Design Start Date Construction Start Date	\$ FY 2022	- 415,000 - \$ 415,000 - \$ 415,000 - \$ 415,000 - \$ 07/01/22	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manager	- \$ FY 2026 - \$ Responsible Po	FY 2027	415,000 \$ 415,000 Totals 415,000 \$ 415,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Financing Total Funding Estimated Pro Project Origination Date Project Design Start Date Construction Start Date	\$ FY 2022	- 415,000 - \$ 415,000 FY 2023 - 415,000 - \$ 415,000	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manager Finance	- \$ FY 2026 \$ Responsible Po	FY 2027	415,000 \$ 415,000 Totals 415,000 \$ 415,000
Funding Sources Funding Sources Financing Total Funding Estimated Propect Origination Date Project Design Start Date Construction Start Date Project Completion Date	\$ FY 2022 \$ oject Timeline	- 415,000 - \$ 415,000 - \$ 415,000 - \$ 415,000 - \$ 07/01/22	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire	- \$ FY 2026 \$ Responsible - PC	FY 2027	415,000 \$ 415,000 Totals 415,000 \$ 415,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Financing Total Funding Estimated Pro Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date	\$ FY 2022 \$ oject Timeline	- 415,000 - \$ 415,000 FY 2023 - 415,000 - \$ 415,000 07/01/22	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire Historic	- \$ FY 2026 - \$ Responsible Pour Plus Plus Plus Plus Plus Plus Plus Plus	FY 2027	415,000 \$ 415,000 Totals 415,000 \$ 415,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Financing Total Funding Estimated Pro Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Financial Annual Revenue Generated:	\$ FY 2022 \$ oject Timeline	- 415,000 - \$ 415,000 FY 2023 - 415,000 - \$ 415,000 07/01/22 06/30/23	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire Historic Human Svc	- \$ FY 2026 - \$ Responsible Pour Plum Plum Plum Plum Plum Plum Plum Plum	FY 2027	415,000 \$ 415,000 Totals 415,000 \$ 415,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Financing Total Funding Estimated Pro Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Financial Annual Revenue Generated: Annual Cost Savings:	\$ FY 2022 \$ pject Timeline	- 415,000 - \$ 415,000 FY 2023 - 415,000 - \$ 415,000 07/01/22 06/30/23	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire Historic Human Svc	- \$ FY 2026 \$ Responsible Population Pop	FY 2027	415,000 \$ 415,000 Totals 415,000 \$ 415,000
Funding Sources Funding Sources Financing Total Funding Estimated Pro Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Project Completion Date	\$ FY 2022 \$ pject Timeline	- 415,000 - \$ 415,000 FY 2023 - 415,000 - \$ 415,000 07/01/22 06/30/23	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire Historic Human Svc	- \$ FY 2026 - \$ Responsible - P(FY 2027	415,000 \$ 415,000 Totals 415,000 \$ 415,000

City of Fai	fax, Virginia - Proposed	Сар	ital Impro	oven	nent Progra	ım F	Y 2023 t	o 2	027				
				P	PROJECT IN	IFO	RMATIO	N					
Name:	Property Yard Mainter	nanc	e:e							Project #	320-611450-58	0330	
2035 Compr	ehensive Plan Reference:	G	SPS1.1.1		p. 141			203	5 Compre	ehensive Pla	n Timeframe:	0	ngoing
				Co	mprehensiv	/e P	lan Elem	ent					
	Land Use										t and Sustainabili	ty	
	Multimodal Transportatio	n								Economic V			
✓	Community Services									Other City P	lan/Policy		
Upgrades a bathrooms, a equipment. (\$\frac{1}{2}\text{Re} \text{The current b} the structural \text{FY2024 Prop}	provides for maintenance of the pre needed in the Fleet Garage dministrative offices and techn	e, which inclinate arts divall a	ch include u workspace epartment s nd moisture	storaç e is ge	ing the d building ge building. etting into	Pictu	re:	35 1:	Pane				
F	unding Allocation		FY 2022		FY 2023	F	Y 2024	F	Y 2025	FY 2026	FY 2027		Totals
	Maint/Repair/Upgrade	1	220,000		325,000		70,000		120,000	_	_		515,000
Total Costs	mama, topam, opg. aac	\$	220,000	\$		\$	70,000	\$	120,000	\$ -	\$ -	\$	515,000
		1 +		Ŧ	020,000		. 0,000	, T	120,000	*	, v	, T	0.0,000
	Funding Sources		FY 2022		FY 2023	F	Y 2024	F	Y 2025	FY 2026	FY 2027		Totals
Financing		1	107,500		-		-		_	_	_	T T	
General Fund	· · · · · · · · · · · · · · · · · · ·	1	112,500		325,000		70,000	 	120,000	_			515,000
Total Fundin		\$	220,000	¢	325,000 325,000	\$	70,000	\$	120,000		\$ -	\$	515,000
i Jiai Fullull	8	Ψ	220,000	Ψ	323,000	Ψ	70,000	φ	120,000	<u>-</u>	<u>-</u>	Ψ	313,000
	Estimated Project	Tim	eline			Nev	v Project			Resnons	ible Department(s	١٠	
Project Origin			, mile		07/01/21	-1101	roject	Cal	ole TV	Respons	Police	,	
Project Design					0.701721			CD			PW Admin	—	
Construction				\vdash					्रा ⁄ Manager		PW Fleet		
Project Comp					06/30/22				ance		PW Operations		√
. 10,000 00111	iodon bato			<u> </u>	COIOGILL			Fire			PW Signs/Signal	—	•
	Financial Imp	nacts						1	toric		PW Stormwater		
Annual Reve	nue Generated:	ACIO		\$				ı	man Svc		PW Streets	—	
Annual Cost				\$				IT IT	nan Svc		PW Transport	-	
	ase in Operating Costs:								0 D				
Annual Incres				- 8	_ 1			Par	KC & RAC		PW Wastewater		
Annual Increated Fut				\$					ks & Rec		PW Wastewater Schools		

City of Fairfax, Virginia - Proposed							
			T INFORMA	TION			
Name: Solar Feasibility Asse	ssment of Cit	ty Facilit	ies		Project #		
2035 Comprehensive Plan Reference:	SI1.2.1	p. 110		2035 Compre	hensive Plan	Timeframe:	Long-Terr
	Co	omprehe	nsive Plan E				
Land Use				✓		t and Sustainabili	ty
Multimodal Transportation	n				Economic V		
Community Services				✓	Other City P	lan/Policy	
Statement of Need: In 2019, the City of Fairfax committed to powith 100% renewable electricity by 2038 operates a variety of facilities including community centers, fire stations, parking opportunities for renewable energy generation. This project provides funding to condition assessment of City facilities. The purpose assessment is to inform budget development installations on City facilities over time. The feasibility assessment report will include facility: the best options for solar photovoltaground-mounted, solar parking canopy, etc. and size (kW of output) of system(s); estimated cost estimate for on-going maintenance; life and return on investment analysis. The reanalysis of available financing mechanism agreements, etc.) and a timeline of recent through 2035 with the total energy project renewable energy sources, per facility. The design and construction funding for facontingent upon the outcome of the feasibilities.	5. The City of administrative belots, etc. which on. uct a solar force of the solar for renewable to the following sic (PV) systems at expectancy of seport will also in the solar force of the solar forc	wins and buildings, a present leasibility feasibility feasibility fe energy for each is (rooftop, d location allation(s); system(s); actude an purchase tallations wed from	Picture:				
Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Feasibility/Planning/Design/Engineering	-	55,000	-	-	-	-	55,0
Total Costs	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,0
F	EV 0000	EV-0000	EV 0004	FV 0005	FV 0000	FV 0007	
Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
General Fund	-	55,000	-	-	-	-	55,0
Total Funding	\$ -	\$ 55,000	\$ -	\$ -	\$ -	-	\$ 55,0
Estimated Project Tim	aolino		New Project		Dognorsi	ble Department(s)	
Project Origination Date	lenne	07/01/22	New Project	Cable TV	Kesponsi	Police	i
Project Origination Date Project Design Start Date	F	01/01/22		Cable 1V CD&P	—	Police PW Admin	✓
Construction Start Date	ļ-			CD&P City Manager	-	PW Admin PW Fleet	
Project Completion Date	}-	06/30/23		Finance	-	PW Pleet PW Operations	✓
i roject Completion Date	L	00/00/20		Fire		PW Signs/Signal	
Financial Impacts				Historic		PW Stormwater	
Annual Revenue Generated:		\$ -		Human Svc	-	PW Streets	
Annual Cost Savings:		\$ -		IT	 	PW Transport	
Annual Increase in Operating Costs:		\$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:		\$ -		Personnel		Schools	
i rojecieu i ulure saviriys.		ψ -		i cisoliliel	1	0010015	I

			PROJECT	INFORMAT	ION		
Name:	Cable TV Equipment					Project # 201-619110-58	30108
2035 Comp	rehensive Plan Reference:	GPS2.1.1	p. 142		2035 Compre	ehensive Plan Timeframe:	Ongoing
		Co	mprehen	sive Plan Ele	ement		
	Land Use					Environment and Sustainabil	lity
	Multimodal Transportation					Economic Vitality	
√	Community Services					Other City Plan/Policy	

Statement of Need:

As part of the franchise agreements with Cox Communications and Verizon, the city receives quarterly, 3% of the cable service providers gross revenues in grant monies for the purchase of cable-related equipment and facilities (Cable Capital Grant Fund). Annually, the city receives approximately \$188,000, but revenues have been declining in recent years. In the current year, funds were used to upgrade A/V components in the Council Chambers and Work Session room, including the purchase a Remote Attendee system to facilitate virtual public meetings due to the COVID-19 pandemic. Additional funds were used to provide enhancements to the green screen studio at the Sisson House. These funds are also used for emergency replacement of essential cable-related equipment.

In future years funds will be used to incorporate new technologies and to replace equipment and systems as necessary to meet the video production needs of the city:

FY23 - upgrade the automation and electronic bulletin board system purchased in FY18. Purchase remote field equipment.

*Note: Increase will facilitate purchase of remote field equipment used for live parade broadcast and media acquisitions for future channel 12 projects based on more robust production schedule.

FY24 – replace cameras, monitors and audio system in Council Chambers and Work Session Room purchased in FY18

FY25 – upgrade edit stations (2) purchased in FY19

Funding Allocation

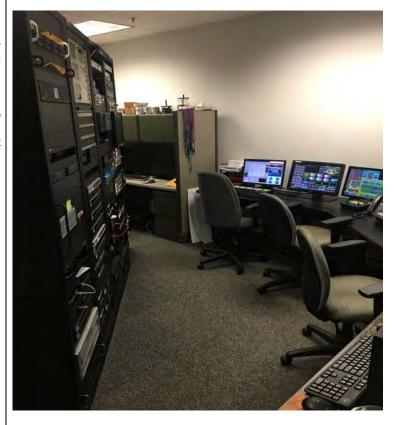
FY26 - replace remote field equipment including cameras, lighting and audio gear

FY27 - Maintenance and upgrades of legacy equipment associated with the channel 12 broadcast system. Purchase multimedia equipment to facilitate media acquisitions utilized in channel 12 programming.

FY 2022

FY 2023





FY 2026

FY 2027

Totals

FY 2025

Equipment Repair/Replace/Upgrade		150,000		135,000		450,000		140,000		100,000		150,000		975,000
Total Costs	\$	150,000	\$	135,000	\$	450,000	\$	140,000	\$	100,000	\$	150,000	\$	975,000
Funding Courses		Y 2022		Y 2023		TV 2024		Y 2025		FY 2026		EV 2027		Totals
Funding Sources						FY 2024	_		_			FY 2027		
Cable Fund		150,000		135,000		450,000		140,000		100,000		150,000		975,000
Total Funding	\$	150,000	\$	135,000	\$	450,000	\$	140,000	\$	100,000	\$	150,000	\$	975,000
Estimated Project T	imelii	ne			Nο	w Project				Responsi	hle	Department(s	١٠	
Project Origination Date					110		Ca	ble TV	Т	- Coponer	Pol		<i>)</i> •	
Project Origination Date Project Design Start Date			_				CD					/ Admin		
•							_				1			
Construction Start Date								y Managei			1	/ Fleet		
Project Completion Date				Ongoing			Fin	ance				/ Operations		
							Fire	Э			ΡW	/ Signs/Signal		
Financial Impa	cts						His	toric			ΡW	/ Stormwater		
Annual Revenue Generated:			\$	-			Hu	man Svc			ΡW	/ Streets		
Annual Cost Savings:			\$	-			ΙT				ΡW	/ Transport		
Annual Increase in Operating Costs:	, in the second		\$	-			Pa	rks & Rec			ΡW	/ Wastewater		
Projected Future Savings:			\$	-			Pe	rsonnel			Sch	nools		<u> </u>

FY 2024

	iax, virginia - i roposea					TION				
		_			T INFORMA	ATION				
Name:	Northern Virginia Con	nmuni	ty Coll	ege		_		320-611901-58		
2035 Compre	hensive Plan Reference:	E2	.3.1	р. 132		2035 Compre	hensive Plan	Timeframe:	On	going
	I and Has		С	omprehe	nsive Plan I	=lement	Fas de a sauce	t and Custsinst III	5.	
	Land Use Multimodal Transportatio						Economic \	nt and Sustainabili	ty	
<u> </u>	Community Services						Other City F			
Statement of Ne	<u> </u>				Picture:		Other Oity I	latin Olicy		
	rovides for the City's share of /irginia Community College.	т Сарна	п едреги	ditures for						
							G G			
	ınding Allocation		2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	T	otals
	Maint/Repair/Upgrade	-	53,872	53,858	53,858			53,858		269,290
Total Costs		\$	53,872	\$ 53,858	\$ 53,858	\$ 53,858	\$ 53,858	\$ 53,858	\$	269,290
	unding Sources		2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	T	otals
General Fund		-	53,872	53,858	53,858			53,858		269,290
Total Funding	g	\$	53,872	\$ 53,858	\$ 53,858	\$ 53,858	\$ 53,858	\$ 53,858	\$	269,290
Design of O	Estimated Project Tin	neline			New Project		Responsi	ble Department(s)		
Project Origina					4	Cable TV	<u> </u>	Police PW Admin		
Project Design					-	CD&P				
Construction S Project Comp				Ongoing	ł	City Manager Finance		PW Fleet PW Operations		
Froject Comp	ielion Dale			Ongoing	ł	Finance Fire		PW Operations PW Signs/Signal		
	Financial Impact					Historic		PW Stormwater		
Annual Reven	nue Generated:			\$ -		Human Svc		PW Streets		
Annual Cost S				\$ -		IT		PW Transport		
	se in Operating Costs:			\$ -		Parks & Rec		PW Wastewater		
Projected Futu				\$ -		Personnel		Schools		
				7		. 0.00.11101				

City of Fairfax, Virginia - Proposed	Capital Imp	rovement l	Program FY	2023 to 202	27			
		PROJECT	INFORMAT	ION				
Name: Police Headquarters	Space Requi	rements S	tudy		Project #			
2035 Comprehensive Plan Reference:	GPS 1.1.1	p. 141		2035 Compre	ehensive Pla	n Timeframe:	Ong	going
	C	omprehen	sive Plan El	ement				
Land Use					Environmen	t and Sustainabili	ty	
Multimodal Transportatio Community Services	n			-/	Economic V Other City P	itality lan/Policy		
Statement of Need:			Picture:		Other Oity I	ian/r oncy		
The Police Headquarters building, const completed as planned due to budgetary because of the ever expanding demands taking place in the City and the building turneed to modify interior areas of Police Heaset aside for employees to perform their dupgrades as it relates to furniture and ot continuity of operations within the department of the property of the propert	constraints. Co of the professioning 15 years of dquarters. Adequities in addition her equipment nt.	nsequently, on, changes ld there is a quate space to potential will ensure						
Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	To	otals
Feasibility/Planning/Design/Engineering	- ¢	- ¢	200,000	- ¢	- ¢	- ¢	¢	200,000
Total Costs	\$ -	\$ -	\$ 200,000	Ψ -	\$ -	-	\$	200,000
Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	To	otals
General Fund	-	-	200,000	-	-	-		200,000
Total Funding	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$	200,000
Estimated Project Ti	meline		New Project		Respons	ible Department(s):	
Project Origination Date		08/01/22		Cable TV	- NOOPONO	Police		√
Project Design Start Date		08/01/22		CD&P		PW Admin		
Construction Start Date		TBD		City Manager		PW Fleet		
Project Completion Date		08/01/23		Finance Fire		PW Operations PW Signs/Signal		
Financial Impac	ts			Historic		PW Stormwater		
Annual Revenue Generated:		\$ -		Human Svc		PW Streets		
Annual Cost Savings:		\$ -		IT		PW Transport		
Annual Increase in Operating Costs:		\$ -		Parks & Rec		PW Wastewater		
Projected Future Savings:		\$ -		Personnel		Schools		

		PROJECT	T INFORMAT	ION			
Name: Feasibility Study Fire	Station 2				Project #		
2035 Comprehensive Plan Reference:	GPS2.3.2	p. 142			ehensive Plan	Timeframe:	Short-Term
		Comprehen	isive Plan El	lement			
✓ Land Use			_			and Sustainabili	ty
Multimodal Transportatio	n		_		Economic Vi		
✓ Community Services Statement of Need:			Picture:		Other City PI	an/Policy	
Fire Station 3, located at 4081 University I mid 1960 and renovated in 1998. Since the of equipment, size of apparatus, building us have changed dramatically. As a result of t and the predicted life span of med recommends conducting a feasibility study examine at a minimum the following area needs assessment, (2) condition of the renovation, (3) feasibility for new building calternative site locations.	at time staffing se, and safety rathese aforement hanical equipmy. The feasibilities (1) programme building fo	, the amount requirements tioned items ment staff ty study will ming space or possible					
Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Feasibility/Planning/Design/Engineering	-	175,000	-	-	-	-	175,000
·	FY 2022 - \$ -	_	-	FY 2025 - \$ -	FY 2026	FY 2027 - \$ -	
Feasibility/Planning/Design/Engineering Total Costs	\$ -	175,000 \$ 175,000	- \$ -	- \$ -	- \$	\$ -	175,000 \$ 175,000
Feasibility/Planning/Design/Engineering Total Costs Funding Sources	-	175,000 \$ 175,000 FY 2023	-	-	-	-	175,000 \$ 175,000 Totals
Feasibility/Planning/Design/Engineering Total Costs Funding Sources General Fund	FY 2022	175,000 \$ 175,000 FY 2023 175,000	FY 2024	FY 2025	FY 2026	- \$ - FY 2027	175,000 \$ 175,000 Totals
Feasibility/Planning/Design/Engineering Total Costs Funding Sources	\$ -	175,000 \$ 175,000 FY 2023	FY 2024	FY 2025	- \$	\$ -	175,000 \$ 175,000 Totals
Feasibility/Planning/Design/Engineering Total Costs Funding Sources General Fund Total Funding	FY 2022	175,000 \$ 175,000 FY 2023 175,000	FY 2024	FY 2025	FY 2026	- \$ - FY 2027 - \$ -	175,000 \$ 175,000 Totals 175,000 \$ 175,000
Feasibility/Planning/Design/Engineering Total Costs Funding Sources General Fund Total Funding Estimated Project Times	FY 2022	175,000 \$ 175,000 FY 2023 175,000 \$ 175,000	FY 2024	FY 2025	FY 2026	FY 2027 - \$ -	175,000 \$ 175,000 Totals 175,000 \$ 175,000
Feasibility/Planning/Design/Engineering Total Costs Funding Sources General Fund Total Funding Estimated Project Tile Project Origination Date	FY 2022	175,000 \$ 175,000 FY 2023 175,000 \$ 175,000	FY 2024	FY 2025 - \$ -	FY 2026	FY 2027 FY 2027 - \$ - ble Department(s	175,000 \$ 175,000 Totals 175,000 \$ 175,000
Feasibility/Planning/Design/Engineering Total Costs Funding Sources General Fund Total Funding Estimated Project Tile Project Origination Date Project Design Start Date	FY 2022	175,000 \$ 175,000 FY 2023 175,000 \$ 175,000	FY 2024	FY 2025 - \$ - Cable TV CD&P	FY 2026	FY 2027 FY 2027 - \$ - ble Department(s Police PW Admin	175,000 \$ 175,000 Totals 175,000 \$ 175,000
Feasibility/Planning/Design/Engineering Total Costs Funding Sources General Fund Total Funding Estimated Project Till Project Origination Date Project Design Start Date Construction Start Date	FY 2022	175,000 \$ 175,000 FY 2023 175,000 \$ 175,000	FY 2024	FY 2025 - \$ Cable TV CD&P City Manager	FY 2026	FY 2027 FY 2027 - \$ - ble Department(s Police PW Admin PW Fleet	175,000 \$ 175,000 Totals 175,000 \$ 175,000
Feasibility/Planning/Design/Engineering Total Costs Funding Sources General Fund Total Funding Estimated Project Tile Project Origination Date Project Design Start Date	FY 2022	175,000 \$ 175,000 FY 2023 175,000 \$ 175,000	FY 2024	FY 2025 - \$ - Cable TV CD&P	FY 2026	FY 2027 FY 2027 - \$ - ble Department(s POlice PW Admin PW Fleet PW Operations	175,000 \$ 175,000 Totals 175,000 \$ 175,000
Feasibility/Planning/Design/Engineering Total Costs Funding Sources General Fund Total Funding Estimated Project Tile Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	FY 2022 - \$ -	175,000 \$ 175,000 FY 2023 175,000 \$ 175,000	FY 2024	FY 2025 - \$ Cable TV CD&P City Manager Finance	FY 2026	FY 2027 FY 2027 S Colle Department(s POlice PW Admin PW Fleet PW Operations PW Signs/Signal	175,000 \$ 175,000 Totals 175,000 \$ 175,000
Feasibility/Planning/Design/Engineering Total Costs Funding Sources General Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impac	FY 2022 - \$ -	175,000 \$ 175,000 FY 2023 175,000 \$ 175,000 07/01/22 08/01/22	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2026	FY 2027 FY 2027 - \$ - ble Department(s POlice PW Admin PW Fleet PW Operations	175,000 \$ 175,000 Totals 175,000 \$ 175,000
Feasibility/Planning/Design/Engineering Total Costs Funding Sources General Fund Total Funding Estimated Project Tile Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Financial Impact	FY 2022 - \$ -	175,000 \$ 175,000 FY 2023 175,000 \$ 175,000	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire Historic	FY 2026	FY 2027 FY 2027 Sele Department(selection PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	175,000 \$ 175,000 Totals 175,000 \$ 175,000
Feasibility/Planning/Design/Engineering Total Costs Funding Sources General Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impac	FY 2022 - \$ -	175,000 \$ 175,000 FY 2023 175,000 \$ 175,000 07/01/22 08/01/22	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 Solie Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	175,000 \$ 175,000 Totals 175,000 \$ 175,000

City of Fairfax, Virginia - Proposed					-1		
	Р	ROJEC	T INFORMA	ΓΙΟΝ	<u> </u>		
Name: Suppression PPE					Project #		
2035 Comprehensive Plan Reference:	GPS 2.3.2	p. 142			ehensive Plan	Timeframe:	Ongoing
	Cor	nprehe	nsive Plan E	lement			
Land Use						and Sustainabilit	у
Multimodal Transportation	n				Economic Vit		
✓ Community Services					Other City Pla	an/Policy	
Statement of Need: The department suppression PPE has a remain complaint with the National Fire F Standard. In 2025,54 suppression jackets are due for replacement. This is 50 iten budgeted for in our operational budget. Th \$200,000 in CIP funding to off-set this pre Over the next two fiscal years the depart reduce this number by evaluating our progr of PPE distributed to our career and volunted.	Protection Agency and 46 suppressions more than is a serefore, we are redicted budget exportment will make eam and the number	(NFPA) on pants annually questing enditure. fforts to	Picture:				
Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Equipment Repair/Replace/Upgrade	-	-	-	200,000	-	-	200,000
Total Costs	\$ -	<u> </u>	\$ -	\$ 200,000	\$ -	<u>-</u>	\$ 200,000
Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totale
	F 1 2022	7 2023	F 1 2024		FY 2026	FY 2021	Totals
General Fund	-	<u>-</u>	-	200,000	-	-	200,000
Total Funding	\$ -	\$ -	\$ -	\$ 200,000	Φ -	\$ -	\$ 200,000
Estimated Project Til		07/04/04	New Project	Cable TV		ole Department(s)): -
Project Origination Date Project Design Start Date		07/01/24 08/01/24		Cable TV CD&P		Police PW Admin	
Construction Start Date	 '	00/01/24	1	City Manager		PW Fleet	
Project Completion Date	F		1	Finance		PW Operations	
. 15,500 Completion Date	L		1	Fire		PW Signs/Signal	
Financial Impact	s			Historic		PW Stormwater	
Annual Revenue Generated:		\$ -		Human Svc		PW Streets	
Annual Cost Savings:		\$ -		IT		PW Transport	
Annual Increase in Operating Costs:		\$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:		\$ -		Personnel		Schools	
		~		. 0.00.11101	L L	23.10010	1

Name:			DDO IEC	T INFORMAT	TION				
	Blue Coat Drive - Repl				ION	Project #	<u>.</u> .		
	ensive Plan Reference:	IU1.5	p.144		2035 Compr	_	n Timeframe:	Ongoin	a
2033 Comprehe	ensive Flan Reference.			nsive Plan E		ellelisive Fla	ii iiiileiraiile.	Oligoni	g
	Land Use		mpronor	lorvo i lari E		Environmen	t and Sustainabili	tv	
	Multimodal Transportation	1				Economic V		· ,	
	Community Services					Other City P			
Statement of Need				Picture:					
	ng wall at the eastern end			V2851 37 25	THE A STREET	and addressed to the		20 TO 10 TO	100
	ement due to age. This								小块
	the Right-of-Way and is with sponsibilities. This project								
	all in FY23 and constru					ALL MANAGE	A 12		T W
	be pursued to explore alter							4度 陈水道	
at this location.	' '		3						
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					AND THE PERSON NAMED IN				Park
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Form	ding Allocation	EV 2022	EV 2022	EV 2024	EV 2025	EV 2020	EV 2027	Tatala	*
	ding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals	9000
Feasibility/Plann	ding Allocation hing/Design/Engineering	FY 2022 -	FY 2023 20,000	-	FY 2025	FY 2026	FY 2027	20,	,000
Feasibility/Planr Construction		-	20,000	75,000	-	-	-	20, 75,	,000
Feasibility/Plann		-		75,000	-	-	-	20, 75,	,
Feasibility/Planr Construction Total Costs	ning/Design/Engineering	\$	20,000 - \$ 20,000	75,000 \$ 75,000	\$ -	\$	- - \$ -	20, 75, \$ 95,	,000
Feasibility/Planr Construction Total Costs Fur		-	20,000 - \$ 20,000 FY 2023	75,000 \$ 75,000	-	-	-	20, 75, \$ 95,	,000
Feasibility/Planr Construction Total Costs Fur General Fund	ning/Design/Engineering	- \$ - FY 2022	20,000 - \$ 20,000 FY 2023 20,000	75,000 75,000 FY 2024 75,000	- \$ - FY 2025	- \$ - FY 2026	- - \$ - FY 2027	20, 75, \$ 95, Totals 95,	,000 , 000 ,000
Feasibility/Planr Construction Total Costs Fur	ning/Design/Engineering	\$	20,000 - \$ 20,000 FY 2023	75,000 \$ 75,000	- \$ - FY 2025	- \$ - FY 2026	- - \$ - FY 2027	20, 75, \$ 95, Totals 95,	,000
Feasibility/Planr Construction Total Costs Fur General Fund	ning/Design/Engineering	FY 2022	20,000 - \$ 20,000 FY 2023 20,000	75,000 75,000 FY 2024 75,000	- \$ - FY 2025	- \$ - FY 2026 - \$ -	- - \$ - FY 2027	20, 75, \$ 95, Totals 95, \$ 95,	,000 , 000 ,000
Feasibility/Plant Construction Total Costs Fur General Fund Total Funding Project Originati	ning/Design/Engineering nding Sources Estimated Project Tinon Date	FY 2022	20,000 - \$ 20,000 FY 2023 20,000	75,000 \$ 75,000 FY 2024 75,000 \$ 75,000	- \$ - FY 2025 - \$ -	FY 2026	FY 2027 FY 2027 s - s ble Department(s) Police	20, 75, \$ 95, Totals 95, \$ 95,	,000 , 000 ,000
Feasibility/Plant Construction Total Costs Fur General Fund Total Funding Project Originati Project Design S	ning/Design/Engineering Inding Sources Estimated Project Tinon Date Start Date	FY 2022	20,000 \$ 20,000 FY 2023 20,000 \$ 20,000 10/01/20 07/01/22	75,000 \$ 75,000 FY 2024 75,000 \$ 75,000	- \$ - FY 2025 - \$ -	FY 2026	FY 2027 FY 2027 s - s - ble Department(s) Police PW Admin	20, 75, \$ 95, Totals 95, \$ 95,	,000 , 000 ,000
Feasibility/Plann Construction Total Costs Fur General Fund Total Funding Project Originati Project Design S Construction Sta	enting/Design/Engineering Inding Sources Estimated Project Time on Date Start Date art Date art Date	FY 2022	20,000 \$ 20,000 FY 2023 20,000 \$ 20,000 10/01/20 07/01/22 07/01/23	75,000 \$ 75,000 FY 2024 75,000 \$ 75,000	FY 2025 FY 2025 Cable TV CD&P City Manager	FY 2026	FY 2027 FY 2027 s - s ble Department(s) Police PW Admin PW Fleet	20, 75, \$ 95, Totals 95, \$ 95,	,000 , 000 ,000
Feasibility/Plant Construction Total Costs Fur General Fund Total Funding Project Originati Project Design S	enting/Design/Engineering Inding Sources Estimated Project Time on Date Start Date art Date art Date	FY 2022	20,000 \$ 20,000 FY 2023 20,000 \$ 20,000 10/01/20 07/01/22	75,000 \$ 75,000 FY 2024 75,000 \$ 75,000	FY 2025 FY 2025 Cable TV CD&P City Manager Finance	FY 2026	FY 2027 FY 2027 S ble Department(s) Police PW Admin PW Fleet PW Operations	20, 75, \$ 95, Totals 95, \$ 95,	,000 , 000 ,000
Feasibility/Plann Construction Total Costs Fur General Fund Total Funding Project Originati Project Design S Construction Sta	Estimated Project Tin on Date Start Date art Date ion Date ion Date	- \$ - FY 2022 - \$ -	20,000 \$ 20,000 FY 2023 20,000 \$ 20,000 10/01/20 07/01/22 07/01/23	75,000 \$ 75,000 FY 2024 75,000 \$ 75,000	FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire	FY 2026	FY 2027 FY 2027 S Police PW Admin PW Fleet PW Operations PW Signs/Signal	20, 75, \$ 95, Totals 95, \$ 95,	,000 , 000 ,000
Feasibility/Plann Construction Total Costs Fur General Fund Total Funding Project Originati Project Design S Construction Sta Project Complet	Estimated Project Tinon Date Start Date ion Date Financial Impacts	- \$ - FY 2022 - \$ -	20,000 - \$ 20,000 FY 2023 20,000 \$ 20,000 10/01/20 07/01/22 07/01/23 12/01/23	75,000 \$ 75,000 FY 2024 75,000 \$ 75,000	FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire Historic	FY 2026	FY 2027 FY 2027 S Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	20, 75, \$ 95, Totals 95, \$ 95,	,000 , 000 ,000
Feasibility/Plann Construction Total Costs Fur General Fund Total Funding Project Originati Project Design S Construction Sta Project Complet Annual Revenue	Estimated Project Tinon Date Start Date art Date ion Date Financial Impacts Generated:	- \$ - FY 2022 - \$ -	20,000 - \$ 20,000 FY 2023 20,000 \$ 20,000 10/01/20 07/01/22 07/01/23 12/01/23	75,000 \$ 75,000 FY 2024 75,000 \$ 75,000	FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 S Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	20, 75, \$ 95, Totals 95, \$ 95,	,000 , 000 ,000
Feasibility/Plann Construction Total Costs Fur General Fund Total Funding Project Originati Project Design S Construction Sta Project Complet Annual Revenue Annual Cost Sav	Estimated Project Tinon Date Start Date and Date Financial Impacts of Generated: vings:	- \$ - FY 2022 - \$ -	20,000 - \$ 20,000 FY 2023 20,000 \$ 20,000 10/01/20 07/01/22 07/01/23 12/01/23 \$ - \$ -	75,000 \$ 75,000 FY 2024 75,000 \$ 75,000	FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 S Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	20, 75, \$ 95, Totals 95, \$ 95,	,000 , 000 ,000
Feasibility/Plann Construction Total Costs Fur General Fund Total Funding Project Originati Project Design S Construction Sta Project Complet Annual Revenue Annual Cost Sav	Estimated Project Tinon Date Start Date and Date Financial Impacts of Generated: vings:	- \$ - FY 2022 - \$ -	20,000 - \$ 20,000 FY 2023 20,000 \$ 20,000 10/01/20 07/01/22 07/01/23 12/01/23	75,000 \$ 75,000 FY 2024 75,000 \$ 75,000	FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 S Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	20, 75, \$ 95, Totals 95, \$ 95,	,000 , 000 ,000

		PROJECT	INFORMAT	ION			
Name: City Hall Maintenance	(Exterior)				Project #	320-611410-58	0330
2035 Comprehensive Plan Reference:	GPS1.1.1	p. 141		2035 Compr	ehensive Pla	n Timeframe:	Ongoing
	C	omprehen	sive Plan El	ement			
Land Use					Environmen	ıt and Sustainabili	ty
Multimodal Transportation	า				Economic V		
✓ Community Services					Other City P	lan/Policy	
Statement of Need: This project provides for maintenance to the		City Hall	Picture:				
facility, from the building to Armstrong Stree FY 2023 Proposed:	t.				W		
> Hiring an engineering firm to check the ov	orall etructural i	integrity of					
the columns on the front of the building. This prevent potential safety issues in the future.	work could po						
> Replacement of the exterior concrete step							
handrail. This work will help prevent tripping injury. (\$100K)	hazards and p	revent			1	人	
> Materials/labor needed to install the lands the front of the building after the plan is esta							
	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	774	130		107	
					-		
FY 2024 Proposed:							I
Paint/Caulk Wood Trim \$75k							
			1				T
Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Feasibility/Planning/Design/Engineering	-	50,000	-	-	-	-	50,000
Infrastructure Maint/Repair/Upgrade	-	450,000	75,000	-	-	-	525,000
Total Costs	\$ -	\$ 500,000		\$ -	\$ -	\$ -	\$ 575,000
	*	+	¥ 10,000	*	· ·	·	Ţ,
Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
General Fund	-	500,000	75,000	-	-	-	575,000
Total Funding	\$ -	\$ 500,000		\$ -	\$ -	\$ -	\$ 575,000
			•	•	•	<u> </u>	· · · · · · · · · · · · · · · · · · ·
Estimated Project Tir	neline		New Project		Respons	ible Department(s):
Project Origination Date		07/01/22		Cable TV		Police	
Project Design Start Date				CD&P		PW Admin	
Construction Start Date				City Manager		PW Fleet	
Project Completion Date		06/30/23		Finance		PW Operations	✓
				Fire		PW Signs/Signal	
Financial Impact	S			Historic		PW Stormwater	
Annual Revenue Generated:		\$ -		Human Svc		PW Streets	
Annual Cost Savings:		\$ -		IT Davida 8 Daa		PW Transport	
Annual Increase in Operating Costs:		\$ 3,000		Parks & Rec		PW Wastewater	
Projected Future Savings:		\$ -		Personnel		Schools	

Oity of Full	fax, Virginia - Proposed	Capital IIII	TOVEITIETIC	riogramii i	2023 10 202	.7		
			PROJECT	[INFORMA]	ION			
Name:	City Hall Maintenance	e (Interior)	TROOLS		ION	Project #		
	ehensive Plan Reference:	GPS1.1.1	p. 141		2035 Compr	_	n Timeframe:	Ongoing
2000 Compre	chensive i lan reference.			sive Plan E		chensive i la	ir rimename.	Origonig
	Land Use					Environmen	t and Sustainabili	ty
	Multimodal Transportation	on				Economic V	itality	•
✓	Community Services					Other City P	lan/Policy	
facility. The furniture in control the current was anitary purposed by the following sanitary purposed sanitary purposed by the following sanitary purposed sanitar	rovides for maintenance to the report project provides for the report point and in rooms 111A/ This project also pater fountains to water fountains to water fountainses. (\$10K) 027 Proposed: cement \$800,000	lacement of all (B. (\$45K) rovides for the ns for water bot	carpet and upgrade of ttle use for	Picture:				
	unding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Total Costs	Maint/Repair/Upgrade	\$ -	55,000 \$ 55,000	-	\$ -	\$ -	800,000 \$ 800,000	855,000 \$ 955,000
Total Costs		, a	\$ 55,000		φ -	Ф -	\$ 800,000	\$ 855,000
	Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
General Fund		-	55,000	-	-	-	800,000	855,000
Total Fundin		\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 800,000	
	<u> </u>	•	,,	•	<u> </u>	, ,	. 220,000	
	Estimated Project T	imeline		New Project		Respons	ible Department(s):
Project Origin			07/01/22		Cable TV		Police	
Project Desig					CD&P		PW Admin	
Construction				✓	City Manager		PW Fleet	
	lation Data		06/30/23	ĺ	Finance		PW Operations	
Project Comp	netion Date							✓
Project Comp					Fire		PW Signs/Signal	*
	Financial Impac	ets			Historic		PW Stormwater	→
Annual Rever	Financial Impac nue Generated:	cts	\$ -		Historic Human Svc		PW Stormwater PW Streets	V
Annual Rever	Financial Impac nue Generated: Savings:	cts	\$ -		Historic Human Svc IT		PW Stormwater PW Streets PW Transport	V
Annual Rever	Financial Impac nue Generated: Savings: ase in Operating Costs:	ots			Historic Human Svc		PW Stormwater PW Streets	V

					-					
				PROJECT	INFORMAT	ION	l			
Name:	Feasibility Study Prop	perty	/ Yard				Project #	320-611457-53	0144	
2035 Compre	ehensive Plan Reference:	G	PS1.1.1	p. 141			ehensive Pla	n Timeframe:	Ong	going
			С	omprehen	sive Plan El	ement				
✓	Land Use						Environmen	t and Sustainabili	ty	
	Multimodal Transportation Community Services	on					Economic V Other City P			
Statement of No	•				Picture:		Other City P	ian/Poncy		
evaluate the ophases of recall state and facilities. Spe	of this request is to have a procurrent condition of the proper development/ improvements the federal requirements to moder ecific improvements include a varies for tools and equipment, now upgrades.	ty yar nat sh mize a wash	d and to re ould be ma and update rack for eq	ecommend ade to meet the current juipment,					Transport of the Park of the P	
	unding Allocation	F	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	To	otals
Feasibility/Pla	unding Allocation anning/Design/Engineering	F	FY 2022 100,000	-	FY 2024	FY 2025	FY 2026	FY 2027	To	
Feasibility/Pla			100,000	800,000	-	-	-	-		800,000
Feasibility/Pla		F \$	100,000	-	-	FY 2025 - - \$	FY 2026 - \$ -	FY 2027	T c	800,000
Feasibility/Pla Construction Total Costs	anning/Design/Engineering	\$	100,000 - 100,000	800,000 \$ 800,000		\$	\$	- - \$ -	\$	800,000 800,000
Feasibility/Pla Construction Total Costs	anning/Design/Engineering Funding Sources	\$	100,000 - 100,000	800,000 \$ 800,000 FY 2023	-	-	-	-	\$	800,000 800,000 otals
Feasibility/Pla Construction Total Costs F General Fund	Funding Sources	\$ F	100,000 - 100,000 FY 2022 100,000	800,000 \$ 800,000 FY 2023 800,000	- \$ - FY 2024	- \$ - FY 2025	- \$ - FY 2026	- \$ - FY 2027	\$ To	800,000 800,000 otals 800,000
Feasibility/Pla Construction Total Costs	Funding Sources	\$	100,000 - 100,000	800,000 \$ 800,000 FY 2023	- \$ - FY 2024	\$	\$	- - \$ -	\$	800,000 800,000 otals
Feasibility/Pla Construction Total Costs F General Fund	Funding Sources	\$ \$	100,000 - 100,000 - Y 2022 100,000 100,000	800,000 \$ 800,000 FY 2023 800,000	FY 2024	- \$ - FY 2025	- \$ - FY 2026 - \$ -	- \$ - FY 2027	\$ To	800,000 800,000 otals 800,000
Feasibility/Pla Construction Total Costs F General Fund	Funding Sources d Estimated Project Ti	\$ \$	100,000 - 100,000 - Y 2022 100,000 100,000	800,000 \$ 800,000 FY 2023 800,000	- \$ - FY 2024	- \$ - FY 2025 - \$ -	- \$ - FY 2026 - \$ -	- \$ - FY 2027	\$ To	800,000 800,000 otals 800,000
Feasibility/Pla Construction Total Costs General Fund Total Fundin Project Origin Project Desig	Funding Sources d Estimated Project Tination Date gn Start Date	\$ \$	100,000 - 100,000 - Y 2022 100,000 100,000	- 800,000 \$ 800,000 FY 2023 800,000 \$ 800,000	FY 2024		FY 2026	FY 2027 FY 2027 s - ible Department(s) Police PW Admin	\$ To	800,000 800,000 otals 800,000
Feasibility/Pla Construction Total Costs General Fund Total Fundin Project Origin Project Desig Construction	Funding Sources d Estimated Project Tination Date gn Start Date Start Date	\$ \$	100,000 - 100,000 - Y 2022 100,000 100,000	- 800,000 \$ 800,000 FY 2023 800,000 \$ 800,000	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Manager	FY 2026	FY 2027 FY 2027 s - ible Department(s) Police PW Admin PW Fleet	\$ To	800,000 800,000 btals 800,000 800,000
Feasibility/Pla Construction Total Costs General Fund Total Fundin Project Origin Project Desig	Funding Sources d Estimated Project Tination Date gn Start Date Start Date	\$ \$	100,000 - 100,000 - Y 2022 100,000 100,000	- 800,000 \$ 800,000 FY 2023 800,000 \$ 800,000	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Manager Finance	FY 2026	FY 2027 FY 2027 s - ible Department(s) Police PW Admin PW Fleet PW Operations	\$ To	800,000 800,000 otals 800,000 800,000
Feasibility/Pla Construction Total Costs General Fund Total Fundin Project Origin Project Desig Construction	Funding Sources d Estimated Project To nation Date yor Start Date Start Date Deletion Date	\$ F	100,000 - 100,000 - Y 2022 100,000 100,000	- 800,000 \$ 800,000 FY 2023 800,000 \$ 800,000	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2026	FY 2027 FY 2027 s - ible Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal	\$ To	800,000 800,000 otals 800,000 800,000
Feasibility/Pla Construction Total Costs General Func Total Fundin Project Origin Project Desig Construction Project Comp	Funding Sources d Estimated Project Totation Date gn Start Date Start Date Start Date Stert Date Deletion Date Financial Impac	\$ F	100,000 - 100,000 - Y 2022 100,000 100,000	- 800,000 \$ 800,000 FY 2023 800,000 \$ 800,000 7/1/20201	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire Historic	FY 2026	FY 2027 FY 2027 s - ible Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$ To	800,000 800,000 btals 800,000
Feasibility/Pla Construction Total Costs General Funct Total Fundin Project Origin Project Desig Construction Project Comp	Funding Sources d Estimated Project To nation Date you Start Date Start Date Oletion Date Financial Impacture Generated:	\$ F	100,000 - 100,000 - Y 2022 100,000 100,000	- 800,000 \$ 800,000 FY 2023 800,000 \$ 800,000 7/1/20201 06/30/23	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 s - ible Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$ To	800,000 800,000 otals 800,000 800,000
Feasibility/Pla Construction Total Costs General Funct Total Fundin Project Origin Project Desig Construction Project Comp Annual Rever	Estimated Project To nation Date start Date Start Date soletion Date pletion Date should be project To nation Date start Date start Date start Date start Date soletion Date should be project To nation Date start Date soletion	\$ F	100,000 - 100,000 - Y 2022 100,000 100,000	- 800,000 \$ 800,000 FY 2023 800,000 \$ 800,000 7/1/20201 06/30/23	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 s - ible Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	\$ To	800,000 800,000 btals 800,000
Feasibility/Pla Construction Total Costs General Fundin Project Origin Project Desig Construction Project Comp Annual Rever Annual Increa	Funding Sources d Estimated Project To nation Date you Start Date Start Date Oletion Date Financial Impacture Generated:	\$ F	100,000 - 100,000 - Y 2022 100,000 100,000	- 800,000 \$ 800,000 FY 2023 800,000 \$ 800,000 7/1/20201 06/30/23	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 s - ible Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$ To	800,000 800,000 btals 800,000

			PROJEC	T INFORMA	HUN			
Name:	Fire Station #3 Roof R	eplaceme	ent			Project #	320-611746-58	30330
2035 Comprehe	ensive Plan Reference:	GPS1.1.	1 p. 141		2035 Compre	ehensive Pla	n Timeframe:	Ongoing
				nsive Plan E				- Jane
	Land Use					Environmen	t and Sustainabil	itv
	Multimodal Transportation	n				Economic V		,
✓	Community Services					Other City P		
Statement of Need	l:			Picture:				
due to the age, of the current roof.	deterioration, high cost of ma	aintenance a	and repairs to					
		8.	26.					
Fund	ding Allocation	FY 2022		FY 2024	FY 2025	FY 2026	FY 2027	Totals
	ding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
nfrastructure Ma	1		FY 2023	FY 2024 	FY 2025	FY 2026	FY 2027	Totals \$
nfrastructure Ma Fotal Costs	ding Allocation aint/Repair/Upgrade	FY 2022 85,00	FY 2023 00 - 00 \$ -	- \$ -	\$ -	- \$ -	\$ -	\$
nfrastructure Ma Fotal Costs Fun	ding Allocation	FY 2022	FY 2023 00 - 00 \$ -	-	-	-	-	
nfrastructure Ma Fotal Costs Fun	ding Allocation aint/Repair/Upgrade	FY 2022 85,00	FY 2023 00 - 00 \$ -	- \$ -	\$ -	- \$ -	\$ -	\$
nfrastructure Ma Fotal Costs Fun General Fund	ding Allocation aint/Repair/Upgrade	FY 2022 85,0 \$ 85,0	FY 2023 00 - 00 \$ - FY 2023	- \$ -	\$ -	- \$ -	\$ -	\$ Totals
nfrastructure Ma Fotal Costs Fun General Fund	ding Allocation aint/Repair/Upgrade nding Sources	FY 2022 85,00 \$ 85,00 FY 2022 85,00 \$ 85,00	FY 2023 00 - 00 \$ - FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
nfrastructure Ma Fotal Costs Fun General Fund Fotal Funding	ding Allocation aint/Repair/Upgrade adding Sources Estimated Project Tim	FY 2022 85,00 \$ 85,00 FY 2022 85,00 \$ 85,00	FY 2023 00 00 \$ 5 FY 2023 00 00 \$	FY 2024	FY 2025	FY 2026 - \$ -	FY 2027 - \$ - sible Department(s	Totals
nfrastructure Ma Fotal Costs Fun General Fund Fotal Funding Project Origination	ding Allocation aint/Repair/Upgrade adding Sources Estimated Project Timon Date	FY 2022 85,00 \$ 85,00 FY 2022 85,00 \$ 85,00	FY 2023 00 - 00 \$ - FY 2023	FY 2024	FY 2025 - \$ -	FY 2026 - \$ -	FY 2027	Totals
nfrastructure Ma Fotal Costs Fun General Fund Fotal Funding Project Origination	ding Allocation aint/Repair/Upgrade adding Sources Estimated Project Timon Date Start Date	FY 2022 85,00 \$ 85,00 FY 2022 85,00 \$ 85,00	FY 2023 00 00 \$ 5 FY 2023 00 00 \$	FY 2024	FY 2025 - \$ - Cable TV CD&P	FY 2026 - \$ - Responsi	FY 2027 S	Totals
nfrastructure Ma Fotal Costs Fun General Fund Fotal Funding Project Origination Project Design State Construction State	ding Allocation aint/Repair/Upgrade adding Sources Estimated Project Time on Date Start Date art Date art Date	FY 2022 85,00 \$ 85,00 FY 2022 85,00 \$ 85,00	FY 2023 00 00 \$ 00 00 \$ 00 \$	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manager	FY 2026 - \$ - Responsi	FY 2027 S ible Department(s Police PW Admin PW Fleet	Totals \$ ss):
nfrastructure Ma Fotal Costs Fun General Fund Fotal Funding Project Origination Project Design State Construction State	ding Allocation aint/Repair/Upgrade adding Sources Estimated Project Time on Date Start Date art Date art Date	FY 2022 85,00 \$ 85,00 FY 2022 85,00 \$ 85,00	FY 2023 00 00 \$ 5 FY 2023 00 00 \$	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manager Finance	FY 2026 - \$ - Responsi	FY 2027 S ible Department(s Police PW Admin PW Fleet PW Operations	Totals \$ \$ \$ Totals
nfrastructure Ma Fotal Costs Fun General Fund Fotal Funding Project Origination Project Design State Construction State	ding Allocation aint/Repair/Upgrade adding Sources Estimated Project Time on Date Start Date art Date ion Date	FY 2022 85,00 \$ 85,00 FY 2022 85,00 \$ 85,00	FY 2023 00 00 \$ 00 00 \$ 00 \$	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2026 - \$ - Responsi	FY 2027 FY 2027 S ble Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal	Totals \$ \$ \$ Totals
nfrastructure Ma Fotal Costs Fun General Fund Fotal Funding Project Origination Project Design State Construction State	ding Allocation aint/Repair/Upgrade adding Sources Estimated Project Time on Date Start Date art Date art Date	FY 2022 85,00 \$ 85,00 FY 2022 85,00 \$ 85,00	FY 2023 00 00 \$ 00 00 \$ 00 \$	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manager Finance	FY 2026 - \$ - Responsi	FY 2027 FY 2027 S ble Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	Totals \$ \$ \$ Totals
rotal Costs Fun General Fund Fotal Funding Project Originatio Project Design S Construction Sta Project Completi	ding Allocation aint/Repair/Upgrade adding Sources Estimated Project Time on Date Start Date art Date ion Date Financial Impacts	FY 2022 85,00 \$ 85,00 FY 2022 85,00 \$ 85,00	FY 2023 00 00 \$ 00 00 \$ 00 \$	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2026 - \$ - Responsi	FY 2027 FY 2027 S ble Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	Totals \$ \$ \$ Totals
Fun General Fund Total Costs Fun General Fund Total Funding Project Origination Project Design Standard Completion Project Completion Annual Revenue Annual Cost Sav	ding Allocation aint/Repair/Upgrade anding Sources Estimated Project Time on Date Start Date art Date ion Date Financial Impacts a Generated: vings:	FY 2022 85,00 \$ 85,00 FY 2022 85,00 \$ 85,00	FY 2023 00 - 00 \$ - FY 2023 00 - 00 \$ - 07/01/21 06/30/22	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire Historic	FY 2026 - \$ - Responsi	FY 2027 FY 2027 S ble Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	Totals \$ \$ \$ Totals
Funder of the control	ding Allocation aint/Repair/Upgrade anding Sources Estimated Project Time on Date Start Date art Date ion Date Financial Impacts as Generated:	FY 2022 85,00 \$ 85,00 FY 2022 85,00 \$ 85,00	FY 2023 00 - 00 \$ - FY 2023 00 - 00 \$ - 07/01/21 06/30/22	FY 2024	FY 2025 \$ Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026 - \$ - Responsi	FY 2027 FY 2027 S ble Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	Totals \$ \$ \$ Totals

City of Fairfax, Virginia - Propose	ed Capital Impi	rovement P	ogram FY 2	023 to 202	27	
		PROJECT	INFORMAT	ION		
Name: Old Town Hall Reha	bilitation				Project # 320-611461-58	80330
2035 Comprehensive Plan Reference:		p. 141			prehensive Plan Timeframe:	Immediate
		Comprehens	sive Plan Ele	ement		
Land Use Multimodal Transporta ✓ Community Services	tion				Environment and Sustainabil Economic Vitality Other City Plan/Policy	lity
Statement of Need: The column on the North side of historic over and fell on the sidewalk at approxim 2020. The Old Town Hall is a historic structure National Register Historic District; built in presented to the Town of Fairfax in 1901 the General Fund by Parks and Recreationablic events. A Professional engineering firm and Han structural assessment of the neo-classical order columns to determine the cause of for the building. As a result of the column failure the City.	ately 3:45 a.m. Fri- included in the City 1900 by Joseph E The facility is mar on and utilized for power recently comp at style building with	day, Aug. 14, y of Fairfax E. Willard and naged under private and pleted a th Tuscan- ilitation needs	Picture:			

As a result of the column failure the City requires rehabilitation as soon as practicable. In lieu of replacing only the columns the City desires a Comprehensive Plan for the rehabilitation of this flagship building. \$50,000 that was included in the FY 2021 mid-year Supplemental Appropriation request for an architect to create the Comprehensive Plan for Old Town Hall. The resulting plan will include rehabilitations beyond the column repairs to include replacing the portico, stairwell, doors and related aspects of the building envelope. It is expected that rehabilitation may be completed in stages to facilitate available funding.



Funding Allocation		Y 2022		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
Feasibility/Planning/Design/Engineering		60,000		70,000	-	-	-	-		70,000
Infrastructure Maint/Repair/Upgrade		300,000		520,000	-	-	-	-		520,000
Total Costs	\$	360,000	\$	590,000	\$ -	\$ -	\$ -	\$ -	\$	590,000
Funding Sources		Y 2022		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
General Fund	T	360,000		590,000	-	-	-	-		590,000
Total Funding	\$	360,000	\$	590,000	\$ -	\$ -	\$ -	\$ -	\$	590,000
						•				-
Estimated Project 3	Γimel	ine			New Project		Respons	ible Department(s):	
Project Origination Date			(07/01/21		Cable TV		Police		
Project Design Start Date						CD&P		PW Admin		
Construction Start Date						City Manager		PW Fleet		
Project Completion Date			(06/30/23		Finance		PW Operations		√
, ,						Fire		PW Signs/Signal		
Financial Impa	icts					Fire Historic		PW Signs/Signal PW Stormwater		
,	icts		\$	-						
Financial Impa	icts		\$	- -		Historic		PW Stormwater PW Streets		
Financial Impa Annual Revenue Generated:	icts		_	- - 1,500		Historic		PW Stormwater		

						2023 to 202				
				DBO IEC	T INFORMA	TION				
Mana	Dalias Vakisla Como		- !!- !!!4		INFORMA	HON	D	220 644625 52	0444	
Name:	Police Vehicle Garage				•		_	320-611625-53		
2035 Comp	rehensive Plan Reference:	GPS	1.1.2	p. 141		2035 Compre	hensive Plar	Timeframe:	Imme	diate
			С	ompreher	sive Plan E	lement	<u> </u>		·	
✓	Land Use							t and Sustainabili	ity	
<u> </u>	Multimodal Transportation Community Services	on					Economic V Other City F			
Statement of N					Picture:		Other Oity I	iaini olicy		
designed to specialty veh building due result, sever emergency s of thousands in the weathfunding is fo determined I be provided	al plan for the police station, the be large enough to include storaticles. That additional space we to a desire to cut the cost of the all special use vehicles (forensistervices truck) are stored outsides of dollars invested in these veer will significantly reduce their ragarage type building to be be ocation for storage of these vein this structure to assist the Fierflow storage needs.	rage span ras engin e overall c van, su de. The C ehicles ar lifespan. ouilt at a y hicles. An	ce for a eered o project. Irveillan City has nd leavin This pyet to be dditiona	number of ut of the As a ce van, hundreds ng them out roject l space will						
						3				
	Funding Allocation	FY 2	2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Tota	als
	Funding Allocation lanning/Design/Engineering	į.	50,000	325,000	-	FY 2025	FY 2026	FY 2027	3	25,000
	lanning/Design/Engineering	į.	50,000		-	FY 2025 - \$	FY 2026 - \$ -	FY 2027	3	25,000
Feasibility/P	lanning/Design/Engineering	\$	50,000 50,000	325,000 \$ 325,000	- \$ -	\$ -	- \$ -	- \$ -	\$ 3	25,000 25,00 0
Feasibility/P Total Costs	anning/Design/Engineering Funding Sources	\$ \$	50,000 50,000 2022	325,000 \$ 325,000 FY 2023	-	-	-	-	\$ 3	25,000 25,000
Feasibility/P Total Costs General Fun	anning/Design/Engineering Funding Sources d	\$ \$ \$	50,000 50,000 2022 50,000	325,000 \$ 325,000 FY 2023 325,000	FY 2024	FY 2025	FY 2026	FY 2027	\$ 3 Tota	25,000 25,000 als 25,000
Feasibility/P Total Costs	anning/Design/Engineering Funding Sources d	\$ \$ \$	50,000 50,000 2022	325,000 \$ 325,000 FY 2023	- \$ -	\$ -	- \$ -	- \$ -	\$ 3 Tota	25,000 25,000 als 25,000
Feasibility/P Total Costs General Fun	Funding Sources d	FY 2	50,000 50,000 2022 50,000	325,000 \$ 325,000 FY 2023 325,000	FY 2024	FY 2025	FY 2026	FY 2027	Tota 3	25,000 25,000 als 25,000
Feasibility/P Total Costs General Fun Total Fundi	Funding Sources d ng Estimated Project Ti	FY 2	50,000 50,000 2022 50,000	325,000 \$ 325,000 FY 2023 325,000 \$ 325,000	FY 2024	FY 2025	FY 2026	FY 2027 S - s - s - s - s - s - s - s - s - s	Tota 3 3 4 3 3 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	25,000 25,000 als 25,000 25,000
Feasibility/P Total Costs General Fun Total Fundi Project Origi	Funding Sources d ng Estimated Project Tination Date	FY 2	50,000 50,000 2022 50,000	325,000 \$ 325,000 FY 2023 325,000	FY 2024	FY 2025	FY 2026	FY 2027	Tota 3	25,000 25,000 als 25,000 25,000
Feasibility/P Total Costs General Fun Total Fundi Project Origi	Funding Sources d ng Estimated Project Ti nation Date gn Start Date	FY 2	50,000 50,000 2022 50,000	325,000 \$ 325,000 FY 2023 325,000 \$ 325,000	FY 2024	FY 2025 - \$ -	FY 2026	FY 2027 FY 2027 s ble Department(s	Tota 3 3 4 3 3 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	25,000 25,000 als 25,000 25,000
Feasibility/P Total Costs General Fun Total Fundi Project Origi Project Desi	Funding Sources d ng Estimated Project Ti nation Date gn Start Date s Start Date	FY 2	50,000 50,000 2022 50,000	325,000 \$ 325,000 FY 2023 325,000 \$ 325,000	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manager Finance	FY 2026	FY 2027 FY 2027 Shle Department(s) Police PW Admin PW Fleet PW Operations	Tota 3 3 4 3 3 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	25,000 25,000 als 25,000 25,000
Feasibility/P Total Costs General Fun Total Fundi Project Origi Project Desi Construction	Funding Sources d ng Estimated Project Ti nation Date gn Start Date s Start Date	FY 2	50,000 50,000 2022 50,000	325,000 \$ 325,000 FY 2023 325,000 \$ 325,000	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manager	FY 2026	FY 2027 FY 2027 S Police PW Admin PW Fleet PW Operations PW Signs/Signal	Tota 3 3 4 3 3 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	25,000 25,000 als 25,000 25,000
Feasibility/P Total Costs General Fun Total Fundi Project Origi Project Desi Construction Project Com	Funding Sources d ng Estimated Project Ti nation Date gn Start Date s Start Date pletion Date pletion Date	FY 2	50,000 50,000 2022 50,000	325,000 \$ 325,000 FY 2023 325,000 \$ 325,000	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire Historic	FY 2026	FY 2027 FY 2027 S Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	Tota 3 3 4 3 3 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	25,000 25,000 als 25,000 25,000
General Fundi Total Fundi Project Origi Project Desigonstruction Project Com Annual Reve	Funding Sources d Basical American Sources d Estimated Project Timation Date gn Start Date start Date pletion Date pletion Date Financial Impacenue Generated:	FY 2	50,000 50,000 2022 50,000	325,000 \$ 325,000 FY 2023 325,000 \$ 325,000 08/01/21	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 S Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	Tota 3 3 4 3 3 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	25,000 25,000 als 25,000 25,000
Feasibility/P Total Costs General Fundi Project Origi Project Desi Construction Project Com Annual Reve Annual Cost	Funding Sources d ng Estimated Project Ti nation Date gn Start Date start Date pletion Date pletion Date Financial Impacenue Generated: Savings:	FY 2	50,000 50,000 2022 50,000	325,000 \$ 325,000 FY 2023 325,000 \$ 325,000 08/01/21 \$ - \$ -	FY 2024	FY 2025 \$ Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 S Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	Tota 3 3 4 3 3 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	25,000 25,000 als 25,000 25,000
Feasibility/P Total Costs General Fundi Project Origi Project Desi Construction Project Com Annual Reve Annual Cost Annual Incre	Funding Sources d Basical American Sources d Estimated Project Timation Date gn Start Date start Date pletion Date pletion Date Financial Impacenue Generated:	FY 2	50,000 50,000 2022 50,000	325,000 \$ 325,000 FY 2023 325,000 \$ 325,000 08/01/21	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 S Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	Tota 3 3 4 3 3 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	25,000 25,000 als 25,000 25,000

City of Fair	rfax, Virginia - Propose	u oupitui .			rrogram						
			Р	ROJEC	T INFORM	IATIC	N				
Name:	Fleet Maintenance Li	ift Replace	emen	t				Project #	320-611486-58	0108	
2035 Compr	ehensive Plan Reference:	GPS1.1	1.1	p. 141		20	035 Compr	ehensive Pla	n Timeframe:	0	ngoing
			Cor	npreher	isive Plar	ı Elen	ment				
	Land Use								ıt and Sustainabili	ty	
	Multimodal Transportation	on						Economic V			
Statement of N	Community Services				Picture:			Other City P	lan/Policy		
Fleet Garage garage, they maintenance expectancy o 2022 thru FY six hours per	y 2 \$15k y 1 \$18k y 4 \$165k	aily operation and preventant. The lifts had heir lift expended on a set of these lifts	n of the tive ave a l ctancie an aver s is imp	e ife es in FY rage of portant to					Ster III Control of the state o	State on Bright	Sterules T
	unding Allocation	FY 202	_	FY 2023	FY 2024		FY 2025	FY 2026	FY 2027		Totals
Equipment R	unding Allocation epair/Replace/Upgrade	15,	000	-	18,0	00	165,000	60,000	-		243,000
		15,	_	-	18,0	00		60,000	-	\$	243,000
Equipment R Total Costs	epair/Replace/Upgrade	15, \$ 15 ,	000	- \$ -	18,0 \$ 18,0	00 \$	165,000 165,000	60,000 \$ 60,000	- \$ -	\$	243,000 243,00 0
Equipment R Total Costs	epair/Replace/Upgrade Funding Sources	15, \$ 15,	000	-	18,0 \$ 18,0 FY 2024	000 \$	165,000 5 165,000 FY 2025	60,000 \$ 60,000 FY 2026	-	\$	243,000 243,000 Totals
Equipment R Total Costs General Fund	epair/Replace/Upgrade Funding Sources	15, \$ 15,	000	- \$ -	18,0 \$ 18,0	000 \$	165,000 165,000	60,000 \$ 60,000 FY 2026 19,200	- \$ -	\$	243,000 243,000 Totals 202,200
Equipment R Total Costs I General Fund State - DRPT	epair/Replace/Upgrade Funding Sources	15, \$ 15, FY 202 15,	000	- \$ - FY 2023 -	18,0 \$ 18,0 FY 2024	00 \$ 00 \$	165,000 165,000 FY 2025 165,000	60,000 \$ 60,000 FY 2026 19,200 40,800	FY 2027	\$	243,000 243,000 Totals 202,200 40,800
Equipment R Total Costs General Fund	epair/Replace/Upgrade Funding Sources	15, \$ 15, FY 202 15,	000	- \$ -	18,0 \$ 18,0 FY 2024	00 \$ 00 \$	165,000 165,000 FY 2025 165,000	60,000 \$ 60,000 FY 2026 19,200 40,800	- \$ -	\$	243,000 243,000 Totals 202,200 40,800
Equipment R Total Costs General Fund State - DRPT Total Fundin	epair/Replace/Upgrade Funding Sources d - ng Estimated Project Ti	15, \$ 15, FY 202 15,	000	- \$ - FY 2023 -	18,0 \$ 18,0 FY 2024	000 \$ 000 \$ 000 - 000 \$	165,000 165,000 FY 2025 165,000	60,000 \$ 60,000 FY 2026 19,200 40,800 \$ 60,000	FY 2027 - \$ - \$ ible Department(s	\$	243,000 243,000 Totals 202,200 40,800
Equipment R Total Costs General Fund State - DRPT Total Fundin Project Origin	Funding Sources d	15, \$ 15, FY 202 15,	000	- \$ - FY 2023 -	18,0 \$ 18,0 FY 2024 18,0 \$ 18,0	000 \$ 000 \$ 000 \$ 000 \$	165,000 165,000 FY 2025 165,000	60,000 \$ 60,000 FY 2026 19,200 40,800 \$ 60,000	FY 2027	\$	243,000 243,000 Totals 202,200 40,800
Equipment R Total Costs General Fund State - DRPT Total Fundin Project Origin Project Desig	Funding Sources d	15, \$ 15, FY 202 15,	000	- \$ - FY 2023 -	18,0 \$ 18,0 FY 2024 18,0 \$ 18,0	000 \$ 000 \$ 000 \$ 000 \$ 000 \$	165,000 165,000 FY 2025 165,000 - 165,000 able TV D&P	60,000 \$ 60,000 FY 2026 19,200 40,800 \$ 60,000	FY 2027	\$	243,000 243,000 Totals 202,200 40,800 243,000
Equipment R Total Costs General Fund State - DRPT Total Fundin Project Origin Project Desig Construction	Funding Sources d	15, \$ 15, FY 202 15,	000 1 000 1 22 000 - 000 1	- \$ - FY 2023 - - \$ -	18,0 \$ 18,0 FY 2024 18,0 \$ 18,0	000 \$ 000 \$ 000 \$ 000 \$ 000 \$ 000 \$	165,000 165,000 FY 2025 165,000 - 165,000 able TV D&P ity Manager	60,000 \$ 60,000 FY 2026 19,200 40,800 \$ 60,000	FY 2027	\$	243,000 243,000 Totals 202,200 40,800
Equipment R Total Costs General Fund State - DRPT Total Fundin Project Origin Project Desig	Funding Sources d	15, \$ 15, FY 202 15,	000 1 000 1 22 000 - 000 1	- \$ - FY 2023 -	18,0 \$ 18,0 FY 2024 18,0 \$ 18,0	000 \$ 000 \$ 000 \$ 000 \$ 000 \$ 000 \$	165,000 165,000 FY 2025 165,000 	60,000 \$ 60,000 FY 2026 19,200 40,800 \$ 60,000	FY 2027	\$	243,000 243,000 Totals 202,200 40,800 243,000
Equipment R Total Costs General Fund State - DRPT Total Fundin Project Origin Project Desig Construction	Funding Sources d Estimated Project Tination Date gn Start Date Start Date Oletion Date	15, FY 202 15, STATE 15, 	000 1 000 1 22 000 - 000 1	- \$ - FY 2023 - - \$ -	18,0 \$ 18,0 FY 2024 18,0 \$ 18,0	100 100	165,000 165,000 FY 2025 165,000 - 165,000 able TV D&P ity Manager nance re	60,000 \$ 60,000 FY 2026 19,200 40,800 \$ 60,000	FY 2027	\$	243,000 243,000 Totals 202,200 40,800 243,000
Equipment R Total Costs General Fund State - DRPT Total Fundin Project Origin Project Desig Construction Project Comp	Funding Sources d Estimated Project Tination Date gn Start Date Start Date Deletion Date Financial Impac	15, FY 202 15, STATE 15, 	000 1 000 1 22 000 -	- FY 2023 S - Ongoing	18,0 \$ 18,0 FY 2024 18,0 \$ 18,0	100 100	165,000 165,000 165,000 165,000 165,000 able TV D&P ity Manager nance re istoric	60,000 \$ 60,000 FY 2026 19,200 40,800 \$ 60,000	FY 2027	\$	243,000 243,000 Totals 202,200 40,800 243,000
Equipment R Total Costs General Func State - DRPT Total Fundin Project Origin Project Desig Construction Project Comp	Funding Sources d Estimated Project Tination Date gn Start Date Start Date Deletion Date Financial Impacture Generated:	15, FY 202 15, STATE 15, 	000 1000	- FY 2023 \$ - Ongoing	18,0 \$ 18,0 FY 2024 18,0 \$ 18,0	100 100	165,000 165,000 165,000 165,000 165,000 165,000 165,000 165,000 165,000 165,000	60,000 \$ 60,000 FY 2026 19,200 40,800 \$ 60,000	FY 2027	\$	243,000 243,000 Totals 202,200 40,800 243,000
Equipment R Total Costs General Fund State - DRPT Total Fundin Project Origin Project Desig Construction Project Comp	Funding Sources d Estimated Project Tination Date gn Start Date Start Date Deletion Date Financial Impacture Generated: Savings:	15, FY 202 15, STATE 15, 	000 1000	- FY 2023 \$ - Ongoing \$ -	18,0 \$ 18,0 FY 2024 18,0 \$ 18,0	100 100	165,000 FY 2025 165,000 165,000 able TV D&P ity Manager nance re istoric uman Svc	60,000 \$ 60,000 FY 2026 19,200 40,800 \$ 60,000	FY 2027	\$	243,000 243,000 Totals 202,200 40,800 243,000
Equipment R Total Costs General Fund State - DRPT Total Fundin Project Origin Project Desig Construction Project Comp	Estimated Project Tination Date gon Start Date Start Date Deletion Date Financial Impacture Generated: Savings: ase in Operating Costs:	15, FY 202 15, STATE 15, 	000 1000	- FY 2023 \$ - Ongoing	18,0 \$ 18,0 FY 2024 18,0 \$ 18,0	100 100	165,000 165,000 165,000 165,000 165,000 165,000 165,000 165,000 165,000 165,000	60,000 \$ 60,000 FY 2026 19,200 40,800 \$ 60,000	FY 2027	\$	243,0 243,0 Totals 202,2 40,8 243,0

			PROJECT II	NFORMATIO	N			
Name:	New Electric Vehicle	Charger				Project #		
2035 Compr	ehensive Plan Reference:	MM4.4.7	р. 96		2035 Compr	ehensive Pla	n Timeframe:	Immediate
		C	omprehensi	ve Plan Elem	ent			
	Land Use				✓	Environmen	t and Sustainabili	ty
	Multimodal Transportation	on				Economic V		
✓	Community Services					Other City F	lan/Policy	
These location budget, there vehicle. An I fleet as they and trucks ar	is to install an electric vehicles to install an electric vehicles program to the are two electric vehicles program are used throughout operating a leading cause of air pollution focusing on decarbonizing the second sec	d the property yard posed to replace a oly sufficient recharg ng hours. Fossil-fuel- ion and carbon emis	In the FY23 fuel powered ge time to the powered cars	Picture:				
								/
					1	7	4	
	Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
	Funding Allocation New Purchase	-	30,000	-	-	-	-	30,000
Equipment - Total Costs		FY 2022 - \$ -		-	FY 2025 - \$ -	FY 2026 - \$	FY 2027	
	New Purchase	- \$ -	30,000 \$ 30,000	- \$ -	\$ -	\$ -	- \$ -	30,000 \$ 30,000
Total Costs	New Purchase Funding Sources	-	30,000 \$ 30,000 FY 2023	-	-	-	-	30,000 \$ 30,000 Totals
Total Costs General Fund	New Purchase Funding Sources	- \$ -	30,000 \$ 30,000 FY 2023 30,000	FY 2024	FY 2025	FY 2026	FY 2027	30,000 \$ 30,000 Totals
Total Costs	New Purchase Funding Sources	- \$ -	30,000 \$ 30,000 FY 2023	FY 2024	\$ -	\$ -	- \$ -	30,000 \$ 30,000 Totals
Total Costs General Fund	New Purchase Funding Sources	FY 2022 - \$ -	30,000 \$ 30,000 FY 2023 30,000	FY 2024	FY 2025	FY 2026	FY 2027	30,000 \$ 30,000 Totals 30,000 \$ 30,000
Total Costs General Fundir	New Purchase Funding Sources d ng Estimated Project	FY 2022 - \$ -	30,000 \$ 30,000 FY 2023 30,000 \$ 30,000	FY 2024	FY 2025	FY 2026	FY 2027 FY 2027 s - ible Department(s	30,000 \$ 30,000 Totals 30,000 \$ 30,000
General Fundir Total Fundir Project Origin	Funding Sources d ng Estimated Project	FY 2022 - \$ -	30,000 \$ 30,000 FY 2023 30,000	FY 2024	FY 2025 - \$ -	FY 2026	FY 2027 FY 2027 s - ible Department(s	30,000 \$ 30,000 Totals 30,000 \$ 30,000
General Fundir Total Fundir Project Origin	Funding Sources d ng Estimated Project nation Date gn Start Date	FY 2022 - \$ -	30,000 \$ 30,000 FY 2023 30,000 \$ 30,000	FY 2024 \$ New Project	FY 2025 - \$ - Cable TV CD&P	FY 2026	FY 2027 FY 2027 s - ible Department(s Police PW Admin	30,000 \$ 30,000 Totals 30,000 \$ 30,000
General Funding Total Funding Project Origing Project Design Construction	Funding Sources d ng Estimated Project nation Date gn Start Date Start Date	FY 2022 - \$ -	30,000 \$ 30,000 FY 2023 30,000 \$ 30,000	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manager	FY 2026	FY 2027	30,000 \$ 30,000 Totals 30,000 \$ 30,000
General Fundir Total Fundir Project Origin	Funding Sources d ng Estimated Project nation Date gn Start Date Start Date	FY 2022 - \$ -	30,000 \$ 30,000 FY 2023 30,000 \$ 30,000	FY 2024 \$ New Project	FY 2025 - \$ - Cable TV CD&P City Manager Finance	FY 2026	FY 2027 FY 2027 s - ible Department(s Police PW Admin PW Fleet PW Operations	30,000 \$ 30,000 Totals 30,000 \$ 30,000
General Funding Total Funding Project Origing Project Design Construction	Funding Sources d Estimated Project nation Date gn Start Date Start Date bletion Date	FY 2022	30,000 \$ 30,000 FY 2023 30,000 \$ 30,000	FY 2024 \$ New Project	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2026	FY 2027 FY 2027 s - ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal	30,000 \$ 30,000 Totals 30,000 \$ 30,000
General Fund Total Fundir Project Origin Project Desig Construction Project Comp	Funding Sources d Estimated Project nation Date gn Start Date Start Date Deletion Date Financial Im	FY 2022	30,000 \$ 30,000 FY 2023 30,000 \$ 30,000 07/01/22 06/30/23	FY 2024 \$ New Project	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire Historic	FY 2026	FY 2027 FY 2027 s - ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	30,000 \$ 30,000 Totals 30,000 \$ 30,000
General Fundar Total Fundir Project Origin Project Desig Construction Project Comp	Funding Sources d Estimated Project nation Date yn Start Date Start Date Deletion Date Financial Im nue Generated:	FY 2022	30,000 \$ 30,000 FY 2023 30,000 \$ 30,000 07/01/22 06/30/23	FY 2024 \$ New Project	FY 2025 \$ Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 s - ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	30,000 \$ 30,000 Totals 30,000 \$ 30,000
General Fundarional Fundarional Fundarional Fundarional Project Origin Project Compartment Compartment Compartment Compartment Compartment Construction Project Compartment Construction Project Compartment Construction Project Compartment Construction Project Compartment Construction Constru	Funding Sources d Estimated Project nation Date gn Start Date Start Date Deletion Date Financial Im nue Generated: Savings:	FY 2022	30,000 \$ 30,000 FY 2023 30,000 \$ 30,000 07/01/22 06/30/23	FY 2024 \$ New Project	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 s - ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	30,000 \$ 30,000 Totals 30,000 \$ 30,000
General Fundarional Fundarional Fundarional Fundarional Project Origin Project Complete Compl	Funding Sources d Estimated Project nation Date gn Start Date Start Date Deletion Date Financial Im nue Generated: Savings: ase in Operating Costs:	FY 2022	30,000 \$ 30,000 FY 2023 30,000 \$ 30,000 07/01/22 06/30/23	FY 2024 \$ New Project	FY 2025 \$ Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 s - ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	30,000 \$ 30,000 Totals 30,000 \$ 30,000

		PF	ROJEC.	FINFORI	//ATIC	DN					
Name: LED Streetlight Co	nversion						Proje	ect#			
2035 Comprehensive Plan Reference	e: SI 1.1.	.1	p. 110		20	35 Compr	ehensi	ive Plan Ti	imeframe:		Ongoing
		Com	prehen	sive Pla							
Land Use						✓			nd Sustainat	oility	
Multimodal Transport	ation							omic Vitali			
✓ Community Services							Other	City Plan	/Policy		
Statement of Need: The City's new Old Town Fairfax Histor	ric Overlay Diet	rict Stre	otecano	Picture:							
Standards designate a new light fixtu	•			Stree	scar	e Elem	ents				
utilizes a LED light in place of the exist	•			San		4					
replace approximately one block of light				PEDESTRIA Description	LIGHTIN	IG			100	100	MANAGEMENT CO.
Town between Sager Ave and Whitehe	ead and betwee	en Chair	n Bridge		in focuse and s	pole combination for us	# throughout to	he HOD	A 18		1
Road and East Street.				Style • Halophane to	epled future	polisibase las simon o	e detail as tup	splied by	Y		
				Holiophane)	plied future/p	pcie/base (as allown to			9	200	
				Size	catalogy						
				block faces b	tween Interes-	(mounting height must claim) (rounting height must			T ?		
				Materials and 0	color	ctions)		4	A	T	1
				Afuminum po Flowder-cons	(acl)				97		A
				Pedentium lig	t poles in 45 h	Altero was pointed spec	rd limit midwa	y may be	Pedestria		ack batters and single bemple and downle barmers on dalls
				CG2 or CG1	detail, sen VDI	Tape where curb reners IQT Standards for clear ser than 45 MPH posts:	ID No.	Optional	namis) - dependent upon-k		
				Specing Wigo	tandands land	fear come es and poles to be dete		* Hayead	ck basket OF hanging basks		
				Requirements				Sources The facture	pole, and danshed comb	iniation ill ava	lable for purchase one Dy
				· Illigremation is	vom to meet E	ESNA American Nation	al Standard Fo	from the se	under Abuity Brands/Hotopt	and or for leas	Hom Dominion
				Rosdway Link	inia (RP-8-1/8) 6	for public videwalls light	771LS		ED Caralon (loans)		
				Bestaway pe Clarrelvell the	inig (RF-8-18) (e accessory	for public ridewalls light	ing	Floiphant Acuty Stan	(ED Caralog (Isase) • Sales Chuneel (purchase) • Individual Inc.		
				 Broadaway pri 	inig (RF-8-18) (e accessory	for public ridewall ight	mg	Floinghann Abuty Star in 443-462	Salter Charmett (purchase) ride Lighting, Inc.		
				 Broadaway pri 	inig (RF-8-18) (e accessory	ter public stdewalk i glu	ing	Ficinplane Acuty Star et 42-462 https://look	Sales Channel (purchase) nds Lighting Inc. (140)	NOT STREETS CA	APE STANDARDS 05
				Boalsway p Clarrelvell tize	inig (RF-8-18) (e accessory	ter public ridewalli light	ing	Ficinplane Acuty Star et 42-462 https://look	Saler Chemel (perhee) nd Lighting Inc. 7401 ophore sortybands.com/	NCT STREETS CA	APE STANDARDS 65
				Boalsway p Clarrelvell tize	inig (RF-8-18) (e accessory	terpoble idewall syn	ing	Ficinplane Acuty Star et 42-462 https://look	Saler Chemel (perhee) nd Lighting Inc. 7401 ophore sortybands.com/	NCT STREETSC/	DE STANDARDS 05-
				Boalsway p Clarrelvell tize	inig (RF-8-18) (e accessory	terpok zadewali syn	ing	Ficinplane Acuty Star et 42-462 https://look	Saler Chemel (perhee) nd Lighting Inc. 7401 ophore sortybands.com/	RCT STREETSCA	IPE ITANDANDS 65
				Boalsway p Clarrelvell tize	inig (RF-8-18) (e accessory	ter public sidewalli. Ighe	ing	Ficinplane Acuty Star et 42-462 https://look	Saler Chemel (perhee) nd Lighting Inc. 7401 ophore sortybands.com/	NCT STREETSCA	ape tiandards es
				Boalsway p Clarrelvell tize	inig (RF-8-18) (e accessory	ng pakkantakwan ng a	ing	Ficinplane Acuty Star et 42-462 https://look	Saler Chemel (perhee) nd Lighting Inc. 7401 ophore sortybands.com/	NOT STREETSCA	PE TTANDARDS 65
Funding Allocation	FY 202	22 F	FY 2023	Boalsway p Clarrelvell tize	ing GP-5-1a) (P-5-1a)	FY 2025	ing	Ficinplane Acuty Star et 42-462 https://look	Saler Chemel (perhee) nd Lighting Inc. 7401 ophore sortybands.com/	nict streetsca	DE TIANDANDS 65
Funding Allocation Infrastructure Maint/Repair/Upgrade	FY 202	22 F	FY 2023 50,000	Bealaway p Clarefull the RETURN TO TOC	ing GP-5-1a) (for public studences buy a	FY	Commission February February February February February February February CALD TOVIN FAR	© Sales (Vurnet (Surchres) nob Ledition Inc. 3363) cophore Josephorodocom/		
	FY 202	-		Benationary pri Charalwell the RETURN TO TOC	4 0000	FY 2025 50,000	FY:	Commission III Fiscing leaves Anology Sizes	eitales (Zwinet (Swichres) in Listinia Inc. 1986) 1986 1986 1986 1986 1986 1986 1986 1986	00	Totals
Infrastructure Maint/Repair/Upgrade Total Costs	\$	- - \$	50,000 50,000	FY 202 50,1	44 0000 \$	FY 2025 50,000 50,000	FY: 5	Committee February	FY 2027 50,00 50,00 50,00	00	Totals 250,000 250,000
Infrastructure Maint/Repair/Upgrade		- - \$	50,000	Bendamay pr Charalvell the RETURN TO TOC FY 202 50,1	4 0000 \$	FY 2025 50,000	FY: 5 5 5 FY:	Commission III Holioplanes Analy Size on 442-462 Intractificati OLISTOVIS FASS 2026 50,000	Chaire Churnet (Southress) in Listing Inc. (Southress) in	00 \$	Totals 250,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	\$	- \$ 22 F	50,000 50,000 Y 2023	FY 202 50,1 FY 202	4 0000 \$	FY 2025 50,000 50,000 FY 2025 50,000	FY: 55	COCONNIA PART 1	FY 2027 FY 2027 FY 2027	00 \$	Totals
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding	\$ FY 202	- \$ 22 F	50,000 50,000 Y 2023 50,000	FY 202 50, \$ 50, \$ 50,	4 0000 \$ 000 \$	FY 2025 50,000 50,000 FY 2025 50,000	FY: 55 \$ 55 \$ 5	2026 50,000 \$ 2026 50,000 \$ 2020 50,000 \$	FY 2027 FY 2027 50,00 50,00 50,00 50,00	00 \$	Totals 250,000 250,000 Totals 250,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Projec	\$ FY 202	- \$ 22 F	50,000 50,000 Y 2023 50,000	FY 202 50, FY 202 50,	4 0000 \$ 0000 \$	FY 2025 50,000 50,000 FY 2025 50,000 50,000	FY: 55 \$ 55 \$ 5	2026 50,000 \$ 2026 50,000 \$ 2026 50,000 \$ 2026 50,000 \$	FY 2027 FY 2027 50,00 FY 2027 50,00 Department	00 \$	Totals 250,000 250,000 Totals 250,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Projec Project Origination Date	\$ FY 202	- \$ 22 F	50,000 50,000 Y 2023 50,000	FY 202 50, \$ 50, \$ 50,	4 0000 \$ 0000 \$ 0000 \$	FY 2025 50,000 50,000 50,000 50,000	FY: 55 \$ 55 \$ 5	2026 50,000 \$ 50,000 \$ 50,000 \$	FY 2027 FY 2027 50,00 50,00 FY 2027 50,00 Department lice	00 \$	Totals 250,000 250,000 Totals 250,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Projec Project Origination Date Project Design Start Date	\$ FY 202	- \$ 22 F	50,000 50,000 Y 2023 50,000	FY 202 50, \$ 50, \$ 50,	4 0000 \$ 0000 \$ ect	FY 2025 50,000 50,000 50,000 50,000	FY: 55 \$ 55 Re	2026 50,000 \$ 2026 50,000 \$ 2026 50,000 \$ 2026 60,000 \$ 2026 60,000 \$ 2026 60,000 \$	FY 2027 FY 2027 50,00 FY 2027 50,00 FY 2027 50,00 V Department lice V Admin	00 \$	Totals 250,000 250,000 Totals 250,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Projec Project Origination Date Project Design Start Date Construction Start Date	\$ FY 202	- \$	50,000 50,000 50,000 50,000 50,000	FY 202 50, \$ 50, \$ 50,	4 0000 \$ 0000 \$ ect Ca Cl Ci	FY 2025 50,000 50,000 50,000 50,000 able TV D&P ity Managel	FY: 55 \$ 55 Re	2026 50,000 \$ 2026 50,000 \$ 2026 50,000 \$ 2026 60,000 \$ 2026 60,000 \$ 2026 60,000 \$ 2026 60,000 \$	FY 2027 FY 2027 50,00 FY 2027 50,00 FY 2027 50,00 V Department lice V Admin V Fleet	00 \$	Totals 250,000 250,000 Totals 250,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Projec Project Origination Date Project Design Start Date	\$ FY 202	- \$	50,000 50,000 Y 2023 50,000	FY 202 50, \$ 50, \$ 50,	4 0000 \$ 000 \$ 000 \$	FY 2025 50,000 50,000 50,000 50,000	FY: 55 \$ 55 Re	2026 50,000 \$ 2026 50,000 \$ 2026 50,000 \$ 2026 60,000 \$ 2026 60,000 \$ 2026 60,000 \$ 2026 60,000 \$ 2026 60,000 \$ 2026	FY 2027 FY 2027 50,00 50,00 FY 2027 50,00 V Department lice V Admin V Fleet V Operations	00 \$ 00 \$ 00 \$	Totals 250,000 250,000 Totals 250,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Projec Project Origination Date Project Design Start Date Construction Start Date	\$ FY 202 \$ t Timeline	- \$	50,000 50,000 50,000 50,000 50,000	FY 202 50, \$ 50, \$ 50,	4 0000 \$ 000 \$ ect Ca Ci Ci Fi	FY 2025 50,000 50,000 50,000 50,000 able TV D&P ity Manager	FY: 55 \$ 55 Re	2026 50,000 \$ 2026 50,000 \$ 2026 50,000 \$ 2026 60,000 \$ 2026 60,000 \$ 2026 60,000 \$ 2026 60,000 \$ 2026 60,000 \$ 2026	FY 2027 FY 2027 50,00 FY 2027 50,00 FY 2027 50,00 V Department lice V Admin V Fleet	00 \$ 00 \$ 00 \$	Totals 250,000 250,000 Totals 250,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Projec Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	\$ FY 202 \$ t Timeline	- \$	50,000 50,000 FY 2023 50,000 50,000	FY 202 50, \$ 50, \$ 50,	4 0000 \$ 000 \$ ect Ci Ci Fi Hi	FY 2025 50,000 50,000 50,000 50,000 able TV D&P ity Manager nance re	FY: 55 \$ 55 Re	2026 50,000 \$ 2026 50,000 \$ 2026 50,000 \$ 2026 60,000 \$	FY 2027 FY 2027 50,00 50,00 FY 2027 50,00 V Department lice V Admin V Fleet V Operations V Signs/Signa	00 \$ 00 \$ 00 \$	Totals 250,000 250,000 Totals 250,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Projec Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impanual Revenue Generated: Annual Cost Savings:	\$ FY 202 \$ t Timeline	- \$	50,000 50,000 FY 2023 50,000 50,000	FY 202 50, \$ 50, \$ 50,	4 0000 \$ 000 \$ ect Ci Ci Fi Hi	FY 2025 50,000 50,000 50,000 50,000 able TV D&P ity Manager nance re istoric uman Svc	FY: 55 \$ 55 Re	2026 30,000 \$ 2026 50,000 \$ 2026 PO PW PW PW PW PW PW	FY 2027 50,000 50,000 FY 2027 50,000 50,000 V Admin V Fleet V Operations V Signs/Signa V Stormwater	00 \$ 00 \$ 00 \$	Totals 250,000 250,000 Totals 250,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Projec Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Imp	\$ FY 202 \$ t Timeline	- - \$ 22	50,000 50,000 FY 2023 50,000 50,000 Dingoing	FY 202 50, \$ 50, \$ 50,	4 0000 \$ 000 \$ 000 \$ ect Ci Fi Hi	FY 2025 50,000 50,000 50,000 50,000 able TV D&P ity Manager nance re istoric uman Svc	FY: 55 \$ 55 Re	2026 30,000 \$ 2026 50,000 \$ 2026 0,000 \$ 202	FY 2027 50,000 50,000 FY 2027 50,000 50,000 V Admin V Fleet V Operations V Signs/Signs V Stormwater V Streets	00 \$ 00 \$ 00 \$	Totals

			PROJECT II	NFORMATIO	N			
Name:	Green Acres Diamond Fig	eld Renovation	on			Project #		
2035 Comp	rehensive Plan Reference:	P&R2.3.2	p. 135		2035 Compr	ehensive Plar	n Timeframe:	Short-Term
		С		ve Plan Elem				
	Land Use					Environmen	t and Sustainabili	ty
	Multimodal Transportation					Economic V	itality	
	Community Services					Other City P	lan/Policy	
Statement of I	Need: sting backstop and fencing.			Picture:				
	Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Construction	1	-	-	25,000	-	-	-	25,000
Construction Total Costs	1	FY 2022	FY 2023 - \$ -		-	FY 2026 - \$ -	FY 2027	
_	1	\$ -	- \$ -	25,000 \$ 25,000	- \$ -	- \$ -	\$ -	25,000 \$ 25,00 0
Total Costs	Funding Sources	-	-	25,000 \$ 25,000 FY 2024	FY 2025	-	-	25,000 \$ 25,000 Totals
Total Costs General Fun	Funding Sources	FY 2022	FY 2023	25,000 \$ 25,000 FY 2024 25,000	FY 2025	FY 2026	FY 2027	25,000 \$ 25,000 Totals 25,000
Total Costs	Funding Sources	\$ -	- \$ -	25,000 \$ 25,000 FY 2024	FY 2025	- \$ -	\$ -	25,000 \$ 25,000 Totals
Total Costs General Fun	Funding Sources	FY 2022	FY 2023	25,000 \$ 25,000 FY 2024 25,000 \$ 25,000	FY 2025	FY 2026	FY 2027 - \$ -	25,000 \$ 25,000 Totals 25,000 \$ 25,000
Total Costs General Fun Total Fundi	Funding Sources ad ng Estimated Project Tir	FY 2022	FY 2023	25,000 \$ 25,000 FY 2024 25,000	FY 2025	FY 2026	FY 2027 - \$ - ible Department(s	25,000 \$ 25,000 Totals 25,000 \$ 25,000
General Fun Total Fundi Project Origi	Funding Sources Ind Ind Ind Ing Estimated Project Tirk Ination Date	FY 2022	FY 2023 - \$ -	25,000 \$ 25,000 FY 2024 25,000 \$ 25,000	FY 2025 - \$ -	FY 2026	FY 2027 - \$ - ible Department(s	25,000 \$ 25,000 Totals 25,000 \$ 25,000
General Fun Total Fundi Project Origi Project Desi	Funding Sources and ang Estimated Project Tire ination Date gn Start Date	FY 2022	FY 2023 - \$ - 07/01/23 07/01/23	25,000 \$ 25,000 FY 2024 25,000 \$ 25,000 New Project	FY 2025 - \$ - Cable TV CD&P	FY 2026	FY 2027 - \$ - ible Department(s Police PW Admin	25,000 \$ 25,000 Totals 25,000 \$ 25,000
General Fun Total Fundi Project Origi Project Desi Construction	Funding Sources and ang Estimated Project Tire ination Date gn Start Date a Start Date	FY 2022	FY 2023 - \$ - 07/01/23 07/01/23 09/01/23	25,000 \$ 25,000 FY 2024 25,000 \$ 25,000	FY 2025 FY 2025 Cable TV CD&P City Manage	FY 2026	FY 2027	25,000 \$ 25,000 Totals 25,000 \$ 25,000
General Fun Total Fundi Project Origi Project Desi Construction	Funding Sources and ang Estimated Project Tire ination Date gn Start Date	FY 2022	FY 2023 - \$ - 07/01/23 07/01/23	25,000 \$ 25,000 FY 2024 25,000 \$ 25,000 New Project	FY 2025 - \$ - Cable TV CD&P City Manager	FY 2026 \$ Responsi	FY 2027 FY 2027 s - ible Department(s Police PW Admin PW Fleet PW Operations	25,000 \$ 25,000 Totals 25,000 \$ 25,000
General Fun Total Fundi Project Origi Project Desi Construction	Funding Sources and ang Estimated Project Tire ination Date gn Start Date a Start Date apletion Date	FY 2022	FY 2023 - \$ - 07/01/23 07/01/23 09/01/23	25,000 \$ 25,000 FY 2024 25,000 \$ 25,000 New Project	FY 2025 - \$ - Cable TV CD&P City Managel Finance Fire	FY 2026 \$ Responsi	FY 2027 FY 2027 s - ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal	25,000 \$ 25,000 Totals 25,000 \$ 25,000
General Fun Total Fundi Project Origi Project Desi Construction Project Com	Funding Sources Indicate the standard of the	FY 2022	FY 2023	25,000 \$ 25,000 FY 2024 25,000 \$ 25,000 New Project	FY 2025 \$ Cable TV CD&P City Manager Finance Fire Historic	FY 2026 \$ Responsi	FY 2027 FY 2027 s - ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	25,000 \$ 25,000 Totals 25,000 \$ 25,000
General Fun Total Fundi Project Origi Project Desi Construction Project Com	Funding Sources Indicate the standard of the	FY 2022	FY 2023 \$ 07/01/23 07/01/23 09/01/23 12/31/23	25,000 \$ 25,000 FY 2024 25,000 \$ 25,000 New Project	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026 \$ Responsi	FY 2027 FY 2027 s - ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	25,000 \$ 25,000 Totals 25,000 \$ 25,000
General Fun Total Fundi Project Origi Project Desi Construction Project Com Annual Reve	Funding Sources Indicate the standard of the	FY 2022	FY 2023 - \$ - \$ - 07/01/23 07/01/23 09/01/23 12/31/23 \$ - \$ -	25,000 \$ 25,000 FY 2024 25,000 \$ 25,000 New Project	FY 2025	FY 2026 \$ Responsi	FY 2027 FY 2027 s - ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	25,000 \$ 25,000 Totals 25,000 \$ 25,000
General Fun Total Fundi Project Origi Project Desi Construction Project Com Annual Reve Annual Cost Annual Incre	Funding Sources Indicate the standard of the	FY 2022	FY 2023 \$ 07/01/23 07/01/23 09/01/23 12/31/23	25,000 \$ 25,000 FY 2024 25,000 \$ 25,000 New Project	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026 \$ Responsi	FY 2027 FY 2027 s - ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	25,000 \$ 25,000 Totals 25,000 \$ 25,000

Name:								
Name:				NFORMATIO	N	ı		
ivallie.	Ratcliffe Park Diamond Fi	eld Renovat	ion			Project #		
2035 Compre	ehensive Plan Reference:	P&R2.3.2	р. 135			ehensive Pla	n Timeframe:	Short-Term
	- I	C	omprehensi	ve Plan Elem	nent	<u> </u>		
✓	Land Use			_			nt and Sustainabili	ty
	Multimodal Transportation Community Services			-		Economic V Other City P	Itality Plan/Policy	
Statement of No				Picture:		Other City F	ian/Foncy	
	of the fencing and addition of dugo	outs to the diam	ond field.	i lotaro.				
					10000000000000000000000000000000000000		*	
	Funding Allocation	FY 2022	FV 2023	FV 2024	FY 2025	FY 2026	EV 2027	Totals
	Funding Allocation	FY 2022	FY 2023	FY 2024 50 000	FY 2025	FY 2026	FY 2027	Totals 50.00
Construction Total Costs	Funding Allocation	FY 2022	FY 2023	FY 2024 50,000 \$ 50,000	FY 2025	FY 2026	FY 2027	50,00
Construction	Funding Allocation	-	-	50,000	-	-	-	50,00
Construction	Funding Allocation Funding Sources	-	-	50,000	-	-	-	50,00
Construction Total Costs General Fund	Funding Sources	- \$ -	FY 2023	50,000 \$ 50,000 FY 2024 50,000	FY 2025	FY 2026	- \$ -	50,000 \$ 50,00
Construction Total Costs	Funding Sources	- \$ -	- \$ -	50,000 \$ 50,000 FY 2024	FY 2025	\$ -	- \$ -	50,000 \$ 50,000 Totals
Construction Total Costs General Fund	Funding Sources	FY 2022	FY 2023	50,000 FY 2024 50,000 50,000	FY 2025	FY 2026	FY 2027 - \$ -	50,000 \$ 50,000 Totals 50,000 \$ 50,000
Construction Total Costs General Fund Total Fundin	Funding Sources g Estimated Project Tim	FY 2022	FY 2023	50,000 \$ 50,000 FY 2024 50,000	FY 2025	FY 2026	FY 2027 FY 2027 sible Department(s)	50,000 \$ 50,000 Totals 50,000 \$ 50,000
Construction Total Costs General Fund Total Fundin Project Origin	Funding Sources g Estimated Project Timation Date	FY 2022	FY 2023 - \$ - 07/01/23	50,000 FY 2024 50,000 50,000	FY 2025 - \$ -	FY 2026	FY 2027 FY 2027 s - ible Department(s	50,000 \$ 50,000 Totals 50,000 \$ 50,000
Construction Total Costs General Fund Total Fundin Project Origin Project Desig	Funding Sources g Estimated Project Timation Date n Start Date	FY 2022	FY 2023 - \$	50,000 \$ 50,000 FY 2024 50,000 \$ 50,000 New Project	FY 2025 - \$ - Cable TV CD&P	FY 2026	FY 2027 FY 2027 \$ - s ible Department(s Police PW Admin	50,000 \$ 50,000 Totals 50,000 \$ 50,000
Construction Total Costs General Fund Total Fundin Project Origin Project Desig Construction	Funding Sources g Estimated Project Time ation Date n Start Date Start Date	FY 2022	FY 2023 - \$ - 07/01/23 07/01/23 01/01/24	50,000 FY 2024 50,000 50,000	FY 2025 - \$ - Cable TV CD&P City Manager	FY 2026	FY 2027 FY 2027 \$ - sible Department(s) Police PW Admin PW Fleet	50,000 \$ 50,000 Totals 50,000 \$ 50,000
Construction Total Costs General Fund Total Fundin Project Origin Project Desig	Funding Sources g Estimated Project Time ation Date n Start Date Start Date	FY 2022	FY 2023 - \$	50,000 \$ 50,000 FY 2024 50,000 \$ 50,000 New Project	FY 2025 - \$ - Cable TV CD&P City Manager Finance	FY 2026	FY 2027 FY 2027 s - ible Department(s Police PW Admin PW Fleet PW Operations	50,000 \$ 50,000 Totals 50,000 \$ 50,000
Construction Total Costs General Fund Total Fundin Project Origin Project Desig Construction	Funding Sources g Estimated Project Time ation Date n Start Date Start Date letion Date	FY 2022	FY 2023 - \$ - 07/01/23 07/01/23 01/01/24	50,000 \$ 50,000 FY 2024 50,000 \$ 50,000 New Project	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2026	FY 2027 FY 2027 s - s ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal	50,000 \$ 50,000 Totals 50,000 \$ 50,000
Construction Total Costs General Fund Total Fundin Project Origin Project Desig Construction of Project Comp	Funding Sources g Estimated Project Time ation Date In Start Date Start Date letion Date Financial Impacts	FY 2022	FY 2023	50,000 \$ 50,000 FY 2024 50,000 \$ 50,000 New Project	FY 2025 \$ Cable TV CD&P City Manager Finance Fire Historic	FY 2026	FY 2027 FY 2027 \$ ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	50,000 \$ 50,000 Totals 50,000 \$ 50,000
General Fund Total Fundin Project Origin Project Desig Construction : Project Comp	Funding Sources g Estimated Project Timation Date In Start Date Start Date Start Date Iletion Date Financial Impacts Start Generated:	FY 2022	FY 2023 \$ 07/01/23 07/01/23 01/01/24 06/01/24	50,000 \$ 50,000 FY 2024 50,000 \$ 50,000 New Project	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 s - ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	50,000 \$ 50,000 Totals 50,000 \$ 50,000
General Fundin Total Fundin Project Origin Project Desig Construction of Project Comp Annual Rever Annual Cost S	Funding Sources g Estimated Project Timation Date In Start Date Start Date Start Date Iletion Date Financial Impacts Start Generated:	FY 2022	FY 2023	50,000 \$ 50,000 FY 2024 50,000 \$ 50,000 New Project	FY 2025 \$ Cable TV CD&P City Manager Finance Fire Historic	FY 2026	FY 2027 FY 2027 \$ ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	50,000 \$ 50,000 Totals 50,000 \$ 50,000

City of Fair								
			PROJECT II	NFORMATIO	N			
Name:	Old Town Square Furr	niture				Project # -	-	
2035 Compr	ehensive Plan Reference:	GPS1.1.1	p. 141		2035 Compr	ehensive Plan		Short-Term
			omprehensi	ve Plan Elem				
	Land Use					Environment a	and Sustainabili	ity
	Multimodal Transportation	1			▼	Economic Vita	ality	
√	Community Services					Other City Pla	n/Policy	
Statement of N	leed: t and addition of furnishings fo			Picture:				
mamam tne	park and furnishings.							
					71.01			
	Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Equipment - I	Funding Allocation New Purchase	FY 2022	FY 2023	FY 2024	25,000	-	FY 2027	Totals 25,00
Equipment - Total Costs		FY 2022 	FY 2023 - \$ -	FY 2024 - \$		-	FY 2027	
	New Purchase	\$ -	- \$ -	- \$ -	25,000 \$ 25,000	- \$	<u>-</u> \$ -	25,00 \$ 25,00
Total Costs	New Purchase Funding Sources	-	-	-	25,000 \$ 25,000 FY 2025	-	-	25,00 \$ 25,00 Totals
Total Costs General Fund	New Purchase Funding Sources	FY 2022	FY 2023	FY 2024	25,000 \$ 25,000 FY 2025 25,000	FY 2026	FY 2027	25,00 \$ 25,00 Totals
Total Costs	New Purchase Funding Sources	\$ -	- \$ -	- \$ -	25,000 \$ 25,000 FY 2025	FY 2026	<u>-</u> \$ -	25,00 \$ 25,00 Totals
Total Costs General Fund	New Purchase Funding Sources d	FY 2022	FY 2023	FY 2024	25,000 \$ 25,000 FY 2025 25,000	FY 2026	FY 2027	25,00 Totals 25,00 Totals 25,00 25,00
Total Costs General Fund Total Fundin	New Purchase Funding Sources d ng Estimated Project	FY 2022	FY 2023	FY 2024	25,000 \$ 25,000 FY 2025 25,000 \$ 25,000	FY 2026	FY 2027 - \$ -	25,00 Totals 25,00 Totals 25,00 25,00
Total Costs General Func Total Fundin Project Origin	Funding Sources d ng Estimated Project	FY 2022	FY 2023	FY 2024	25,000 \$ 25,000 FY 2025 25,000 \$ 25,000	FY 2026 FY 2026 Responsib	FY 2027 FY 2027 sle Department(solution)	25,00 Totals 25,00 Totals 25,00 25,00
General Fund Total Fundin Project Origin Project Desig	Funding Sources d ng Estimated Project nation Date gn Start Date	FY 2022	FY 2023	FY 2024	25,000 \$ 25,000 FY 2025 25,000 \$ 25,000 Cable TV CD&P	FY 2026	FY 2027 FY 2027 Sle Department(SPOlice PW Admin	25,00 Totals 25,00 Totals 25,00 25,00
General Fundin Total Fundin Project Origir Project Desig Construction	Funding Sources d ng Estimated Project nation Date gn Start Date Start Date	FY 2022	FY 2023	FY 2024	25,000 \$ 25,000 FY 2025 25,000 \$ 25,000 Cable TV CD&P City Manager	FY 2026	FY 2027 FY 2027 Sle Department(SPOlice PW Admin PW Fleet	25,00 Totals 25,00 Totals 25,00 25,00
General Fundin Total Fundin Project Origir Project Desig Construction	Funding Sources d ng Estimated Project nation Date gn Start Date Start Date	FY 2022	FY 2023	FY 2024	25,000 \$ 25,000 FY 2025 25,000 \$ 25,000 Cable TV CD&P City Manager Finance	FY 2026	FY 2027 FY 2027 Sle Department(structure of the PW Admin PW Fleet PW Operations	25,00 Totals 25,00 Totals 25,00 25,00
General Fundin Total Fundin Project Origir Project Desig Construction	Funding Sources d Estimated Project nation Date gn Start Date Start Date Deletion Date	FY 2022	FY 2023	FY 2024	25,000 \$ 25,000 FY 2025 25,000 \$ 25,000 Cable TV CD&P City Manager Finance Fire	FY 2026	FY 2027 FY 2027 Sole Department(solice PW Admin PW Fleet PW Operations PW Signs/Signal	25,00 Totals 25,00 Totals 25,00 25,00
General Fund Total Fundin Project Origin Project Desig Construction Project Comp	Funding Sources d Estimated Project nation Date gn Start Date Start Date Deletion Date Financial Imp	FY 2022	FY 2023	FY 2024	25,000 \$ 25,000 FY 2025 25,000 \$ 25,000 Cable TV CD&P City Managel Finance Fire Historic	FY 2026	FY 2027 FY 2027 Sole Department(solice PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	25,00 Totals 25,00 Totals 25,00 25,00
General Fund Total Fundin Project Origin Project Desig Construction Project Comp	Funding Sources d Estimated Project nation Date gn Start Date Start Date Deletion Date	FY 2022	FY 2023	FY 2024	25,000 \$ 25,000 FY 2025 25,000 \$ 25,000 Cable TV CD&P City Manager Finance Fire	FY 2026	FY 2027 FY 2027 Sole Department(solice PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	25,00 Totals 25,00 Totals 25,00 25,00
General Function Total Fundin Project Origin Project Desig Construction Project Comp	Funding Sources d Estimated Project nation Date gn Start Date Start Date Deletion Date Financial Imp nue Generated:	FY 2022	FY 2023	FY 2024	25,000 \$ 25,000 FY 2025 25,000 \$ 25,000 Cable TV CD&P City Managel Finance Fire Historic	FY 2026	FY 2027 FY 2027 Sole Department(solice PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	25,00 Totals 25,00 Totals 25,00 25,00
General Function Total Fundin Project Origin Project Desig Construction Project Comp Annual Rever	Funding Sources d Estimated Project nation Date gn Start Date Start Date Deletion Date Financial Imp nue Generated:	FY 2022	FY 2023 FY 2023 \$ 07/01/24 09/01/24	FY 2024	25,000 \$ 25,000 FY 2025 25,000 \$ 25,000 Cable TV CD&P City Managel Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 Sole Department(solice PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	25,00 Totals 25,00 Totals 25,00 25,00

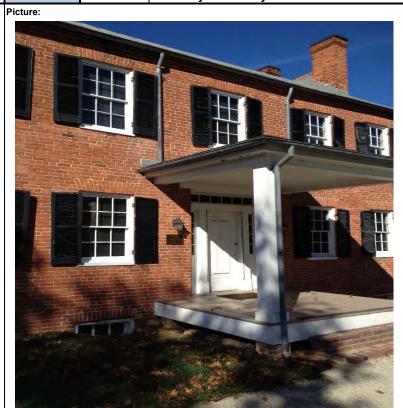
PROJECT INFORMATION Park Shade Structures Project # --Name: 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: PR 2.3.2 p.135 **Immediate Comprehensive Plan Element Environment and Sustainability** Land Use Multimodal Transportation **Economic Vitality** Community Services Other City Plan/Policy Statement of Need: Picture: Purchase and installation of shade structures for Stafford Drive Park. Structures would be placed over two sets of bleachers. **Funding Allocation FY 2022** FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 Totals Equipment - New Purchase 60,000 60,000 \$ 60,000 60,000 **Total Costs Funding Sources** FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 **Totals** General Fund 60,000 60,000 \$ 60,000 \$ 60,000 Total Funding \$ \$ \$ \$ - \$ **Estimated Project Timeline New Project** Responsible Department(s): Cable TV Project Origination Date 07/01/22 Police Project Design Start Date 07/01/22 CD&P PW Admin 09/01/22 Construction Start Date City Manager PW Fleet Project Completion Date 01/01/23 Finance PW Operations PW Signs/Signal Fire **Financial Impacts** Historic PW Stormwater Annual Revenue Generated: PW Streets Human Svc \$ Annual Cost Savings: \$ lιΤ PW Transport Annual Increase in Operating Costs: PW Wastewater \$ Parks & Rec Schools Projected Future Savings: Personnel

	ax, virginia - Proposeu		T INFORMAT				
Name:	Underpass Trail Lighti		INFORMA	IION	Project # 32	0-651180-58	0330
	nensive Plan Reference:	PR 2.3.2 p.135		2035 Compr	ehensive Plan T	1	Immediate
2000 Compren	ichsive i lan reference.		nsive Plan E		chensive i lan i	iniciranic:	iiiiiicalate
	Land Use	Comprone		✓	Environment ar	nd Sustainabilit	v
	Multimodal Transportation			-	Economic Vital		,
✓	Community Services				Other City Plan	/Policy	
Statement of Nee			Picture:				
	trail lighting for the Old Lees project will improve pedestr		3		OVERHEAP	The reason of the second of th	
	nding Allocation Maint/Repair/Upgrade	FY 2022 FY 2023 25,000 -	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Total Costs	amentopamopyraue	\$ 25,000 \$ -	\$ -	\$ -	\$ - \$	-	\$ -
		•					
	Inding Sources	FY 2022 FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
General Fund		25,000 -	-	-	-	-	-
Total Funding		\$ 25,000 \$ -	\$ -	\$ -	\$ - \$	-	\$ -
	Estimated Puriout Tim	alina	Now Business		Daaraasilala	Danautusautus	
Project Original	Estimated Project Tim	eline 07/01/21	New Project	Cable TV		Department(s)	
Project Original		07/01/21		Cable 1V CD&P		V Admin	
Construction St		07/01/21		City Manager		V Fleet	
Project Comple		01/01/22		Finance	PV	V Operations	
		-		Fire	PV	V Signs/Signal	
	Financial Impacts			Historic		V Stormwater	
Annual Revenu		\$ -		Human Svc		V Streets	
Annual Cost Sa	avings:	\$ -		IT Davida & Daa		V Transport	
	e in Operating Costs:	\$ 2,500 \$ -		Parks & Rec Personnel		V Wastewater	
Projected Futur					O -	hools	

PROJECT INFORMATION Blenheim House & Civil War Interpretive Center Exhibits Upgrades Project # 320-611401-580330 Name: CDHP2.3.1 2035 Comprehensive Plan Timeframe: Ongoing 2035 Comprehensive Plan Reference: p. 65 **Comprehensive Plan Element** Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality** Community Services Other City Plan/Policy

Statement of Need:

CIP funds are requested to professionally design and fabricate exhibition components in the Historic Blenheim House and the Civil War Interpretive Center. If these funds are approved, the interpretation will expand vignettes on the Willcoxon family and the Union soldiers to include telling more stories of the enslaved people and free laborers, who worked on the property. This project to enhance the exhibitions and interpretation will be divided into two fiscal years with funds requested for design in FY23 and production and fabrication of the exhibition components in FY24. New exhibition components will be designed to meet ADA and museum standard for conversation and display.



Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Feasibility/Planning/Design/Engineering	-	45,000	-	-	-	-	45,000
Infrastructure Maint/Repair/Upgrade	-	-	100,000	-	-	-	100,000
Total Costs	\$ -	\$ 45,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 145,000

Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
General Fund	-	40,000	90,000	-	-	-	130,000
Other - HFCI	-	5,000	10,000	-	-	-	15,000
Total Funding	\$ -	\$ 45,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 145,000

Estimated Project Timeline	Ne	w Project	Responsible Department(s):	
Project Origination Date	07/01/22	Cable TV	Police	
Project Design Start Date	09/01/21	CD&P	PW Admin	
Construction Start Date		City Manager	PW Fleet	
Project Completion Date	Ongoing	Finance	PW Operations	
		Fire	PW Signs/Signal	
Financial Impacts		Historic	✓ PW Stormwater	
Annual Revenue Generated:	\$ -	Human Svc	PW Streets	
Annual Cost Savings:	\$ -	IT	PW Transport	
Annual Increase in Operating Costs:	\$ -	Parks & Rec	PW Wastewater	
Projected Future Savings:	\$ -	Personnel	Schools	

City of Fairfax, Virginia - Propose								
		PROJECT	INFORMAT	ION				
Name: Blenheim Interpretiv	e Center Park	cing Lot Co	nstruction		Project #			
2035 Comprehensive Plan Reference:	P&R2.3.2	p. 135		2035 Compr	ehensive Pla	n Timeframe:	Sh	ort-Term
	C	omprehen	sive Plan El					
Land Use					Environmen	t and Sustainabili	ty	
Multimodal Transportati ✓ Community Services	on				Economic V Other City P			
Statement of Need:			Picture:		Other Oity I	idin oncy		
CIP funds are requested to correct draina lower section of the Historic Blenheim sparking by rental groups (weddings and creating an unstable surface and safety from their vehicles to the main site venues needed, is filling the ruts and adding new after heavy rains. However, a more per especially with the anticipation of continue	site. This area meetings), and concern for visit . Currently, Publi gravel to the area manent solution	is used for d erosion is tors walking ic Works, as aespecially is needed						
					Ĺ			
Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
Funding Allocation Feasibility/Planning/Design/Engineering	FY 2022	FY 2023	FY 2024 30,000	FY 2025	FY 2026	FY 2027		
Feasibility/Planning/Design/Engineering Construction	FY 2022 -	FY 2023		150,000	FY 2026	FY 2027		30,000 150,000
Feasibility/Planning/Design/Engineering Construction Equipment - New Purchase	-	-	30,000	150,000 40,000	- -	- -		30,000 150,000 40,000
Feasibility/Planning/Design/Engineering Construction	FY 2022 - - - - \$ -	FY 2023 		150,000	- -	FY 2027	\$	30,000 150,000 40,000
Feasibility/Planning/Design/Engineering Construction Equipment - New Purchase Total Costs		- - - \$ -	30,000 - - \$ 30,000	150,000 40,000 \$ 190,000	- - - \$ -	- - - \$	\$	30,000 150,000 40,000 220,000
Feasibility/Planning/Design/Engineering Construction Equipment - New Purchase Total Costs Funding Sources	-	-	30,000 - \$ 30,000 FY 2024	- 150,000 40,000 \$ 190,000	- -	- -	\$	30,000 150,000 40,000 220,000
Feasibility/Planning/Design/Engineering Construction Equipment - New Purchase Total Costs Funding Sources General Fund	- - \$ - FY 2022	- - - \$ - FY 2023	30,000 - \$ 30,000 FY 2024 30,000	150,000 40,000 \$ 190,000 FY 2025	- - \$ - FY 2026	- - - \$ - FY 2027		30,000 150,000 40,000 220,000 Totals 220,000
Feasibility/Planning/Design/Engineering Construction Equipment - New Purchase Total Costs Funding Sources		- - - \$ -	30,000 - \$ 30,000 FY 2024	- 150,000 40,000 \$ 190,000	- - \$ - FY 2026	- - - \$	\$	30,000 150,000 40,000 220,000 Totals 220,000
Feasibility/Planning/Design/Engineering Construction Equipment - New Purchase Total Costs Funding Sources General Fund	FY 2022	- - - \$ - FY 2023	30,000 - \$ 30,000 FY 2024 30,000	150,000 40,000 \$ 190,000 FY 2025	- - - \$ - FY 2026 - \$ -	- - - \$ - FY 2027	\$	30,000 150,000 40,000 220,000 Totals 220,000
Feasibility/Planning/Design/Engineering Construction Equipment - New Purchase Total Costs Funding Sources General Fund Total Funding Estimated Project T Project Origination Date	FY 2022	- - - \$ - FY 2023	30,000 - \$ 30,000 FY 2024 30,000 \$ 30,000	- 150,000 40,000 \$ 190,000 FY 2025 190,000 \$ 190,000	- - - \$ - FY 2026 - \$ -	FY 2027 FY 2027 s	\$	30,000 150,000 40,000 220,000 Totals 220,000
Feasibility/Planning/Design/Engineering Construction Equipment - New Purchase Total Costs Funding Sources General Fund Total Funding Estimated Project T Project Origination Date Project Design Start Date	FY 2022	- - - \$ - FY 2023	30,000 - \$ 30,000 FY 2024 30,000 \$ 30,000	- 150,000 40,000 \$ 190,000 FY 2025 190,000 \$ 190,000 Cable TV CD&P	- - \$ - FY 2026 - \$ -	FY 2027 FY 2027 s - ible Department(s Police PW Admin	\$	30,000 150,000 40,000 220,000 Totals 220,000
Feasibility/Planning/Design/Engineering Construction Equipment - New Purchase Total Costs Funding Sources General Fund Total Funding Estimated Project T Project Origination Date Project Design Start Date Construction Start Date	FY 2022	- - - \$ - FY 2023 - \$ -	30,000 - \$ 30,000 FY 2024 30,000 \$ 30,000	- 150,000 40,000 \$ 190,000 FY 2025 190,000 \$ 190,000 Cable TV CD&P City Manager	- - \$ - FY 2026 - \$ -	FY 2027 FY 2027 s - ible Department(s Police PW Admin PW Fleet	\$	30,000 150,000 40,000 220,000 Totals 220,000
Feasibility/Planning/Design/Engineering Construction Equipment - New Purchase Total Costs Funding Sources General Fund Total Funding Estimated Project T Project Origination Date Project Design Start Date	FY 2022	- - - \$ - FY 2023	30,000 - \$ 30,000 FY 2024 30,000 \$ 30,000	- 150,000 40,000 \$ 190,000 FY 2025 190,000 \$ 190,000 Cable TV CD&P City Manager Finance	- - \$ - FY 2026 - \$ -	FY 2027 FY 2027 S ible Department(s Police PW Admin PW Fleet PW Operations	\$	30,000 150,000 40,000 220,000 Totals 220,000
Feasibility/Planning/Design/Engineering Construction Equipment - New Purchase Total Costs Funding Sources General Fund Total Funding Estimated Project T Project Origination Date Project Design Start Date Construction Start Date Project Completion Date		- - - \$ - FY 2023 - \$ -	30,000 - \$ 30,000 FY 2024 30,000 \$ 30,000	- 150,000 40,000 \$ 190,000 FY 2025 190,000 \$ 190,000 Cable TV CD&P City Manager Finance Fire	- - \$ - FY 2026 - \$ -	FY 2027 FY 2027 S ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal	\$	30,000 150,000 40,000 220,000 Totals 220,000
Feasibility/Planning/Design/Engineering Construction Equipment - New Purchase Total Costs Funding Sources General Fund Total Funding Estimated Project T Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impa		FY 2023 FY 2023 - \$ -	30,000 - \$ 30,000 FY 2024 30,000 \$ 30,000	- 150,000 40,000 \$ 190,000 FY 2025 190,000 \$ 190,000 Cable TV CD&P City Manager Finance Fire Historic	- - \$ - FY 2026 - \$ -	FY 2027 FY 2027 S ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$	30,000 150,000 40,000 220,000 Totals 220,000
Feasibility/Planning/Design/Engineering Construction Equipment - New Purchase Total Costs Funding Sources General Fund Total Funding Estimated Project T Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impa Annual Revenue Generated:		- - - \$ - FY 2023 - \$ - 07/01/23	30,000 - \$ 30,000 FY 2024 30,000 \$ 30,000	- 150,000 40,000 \$ 190,000 \$ 190,000 \$ 190,000 \$ 190,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	- - \$ - FY 2026 - \$ -	FY 2027 FY 2027 S ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$	30,000 150,000 40,000 220,000 Totals 220,000
Feasibility/Planning/Design/Engineering Construction Equipment - New Purchase Total Costs Funding Sources General Fund Total Funding Estimated Project T Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impa		FY 2023 FY 2023 - \$ -	30,000 - \$ 30,000 FY 2024 30,000 \$ 30,000	- 150,000 40,000 \$ 190,000 FY 2025 190,000 \$ 190,000 Cable TV CD&P City Manager Finance Fire Historic	- - - \$ - FY 2026 - \$ -	FY 2027 FY 2027 S ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$	30,000 150,000 40,000 220,000

City of Fairfax, Virginia - Proposed Cap	oital Improve	ment Pro	gram FY 202	3 to 2027			
	Р	ROJECT	INFORMATION	ON			
Name: Concept / Feasibility Stud					Project #		
2035 Comprehensive Plan Reference:	CDHP 2.3.2	p.65			ehensive Pla		Short-Term
			ive Plan Ele				
✓ Land Use					Environmen	t and Sustainabili	ity
Multimodal Transportation				√	Economic V		
✓ Community Services				✓	Other City P	lan/Policy	
Statement of Need: Fairfax Museum and Visitor Center, which ope the historic Fairfax Public School #1 built in 18 While the building itself is our most important a critically needed to provide proper care and se expand our mission of presenting and interpretir history, and attract a broader audience. Addi museum standard environmental conditions ar securing traveling exhibitions with original artifa and valued artifacts from private lenders. Als consistent environment conditions is needed for inventory, and storage. Flexible space is needed (from lectures to interactive youth group activitie large group tours. Currently, gallery components offices to host programs and some tours. With most historic artifacts must be stored in an of rental cost of over \$22,000 annually. Staff wor serves as the collections processing center and tables, chairs, and other equipment. These corto achieve full accreditation with the Alliance fo also for Fairfax Museum and Visitor Center of the economic rebirth of Historic Old Town. Study should evaluate several options for an include: (1) new construction on the current construction on a site in Old Town Fair programmatically with other current or planned venues (such as the Cultural Arts Center), and adaptive reuse of a current structure in Old T former Bank of America building.	and enlarge artifact, additional curity for historing Fairfax and of tional gallery sind security, is a cts from major so, additional sind collections accord for programs as and to be able must be relocated in a storage sparage of the sin an area of general storage of the sin and play a more fairfax. In expanded more than the museum site fax that would cultural and/or (3) possible pur town Fairfax, su	d in 1912. al space is c artifacts, our nation's pace with a must for institutions space with ressioning, of all types to attract ted to staff ace on site, renter at a which also ge area for exempt and sion as a pre central useum to (2) new d tie in r historical rehase and ach as the	Picture:	MARIA SAR II ODILT FAIRFAX CITY LIVE LIFE LOSO GIFTS FOR	CONNECTED SALE		
Funding Allocation Feasibility/Planning/Design/Engineering	FY 2022	FY 2023 50,000	FY 2024	FY 2025	FY 2026	FY 2027	Totals 50,000
Total Costs	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 50,000
	1.	•		1.			
Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
General Fund	-	45,000	-	-		-	45,000
Other - HFCI	-	5,000	-	-	 -		5,000
Total Funding	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Estimated Project Time	line		New Project		Respons	ible Department(s	1.
Project Origination Date		07/01/22	non i loject	Cable TV	Respons	Police	
Project Design Start Date				CD&P		PW Admin	
Construction Start Date				City Manager		PW Fleet	
Project Completion Date		06/30/23		Finance		PW Operations	
				Fire		PW Signs/Signal	
Financial Impacts				Historic	✓	PW Stormwater	
Annual Revenue Generated:		\$ -		Human Svc		PW Streets	
Annual Cost Savings: Annual Increase in Operating Costs:		\$ - \$ -		IT Parks & Rec		PW Transport PW Wastewater	
rannuai increase in Operaling Costs.		. D -					
Projected Future Savings:		\$ -		Personnel		Schools	

City of Fairfax, Virginia - Proposed		DDO IEC	T INCODMA	TION			
Nomes Historia Blambaina Co	alfanal I an		T INFORMA	IION	Due in at #	220 044404 52	04.44
Name: Historic Blenheim Cu		•	dy			320-611401-53	
2035 Comprehensive Plan Reference:	CDHP 2.				ehensive Pla	n Timeframe:	Ongoing
		Comprehe	nsive Plan E	lement	<u> </u>		
Land Use			-			nt and Sustainabili	ty
Multimodal Transportation ✓ Community Services	<u>on</u>		-		Economic V Other City P		
Statement of Need:			Picture:		Other City P	rian/Policy	
CIP funds are requested for a Cultural Historic Blenheim site. While a tree study investigation was completed, along with the War Interpretive Center in 2007-08, a full of needed both to evaluate future environment These projects range from dealing with insites of original structures and identify landscape plantings and sites for archaeinterdisciplinary study will provide evaluating for future landscape management, includes some original and/or vintage landscape Willcoxon family generations.	y and some he construction cultural Land ental and his avasive specting original ological inverse, analysis, ding possibly	archaeological ion of the Civil dscape Study is storic projects. cies to locating and vintage estigation. The , and guidance y reintroducing		47			
	56.	26					
Funding Allocation	FY 202		FY 2024	FY 2025	FY 2026	FY 2027	Totals
	FY 202	2 FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Funding Allocation	FY 202	2 FY 2023	FY 2024 - \$	FY 2025 - \$ -	FY 2026 - \$	FY 2027 - \$	Totals - \$
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs	FY 202 30,0 \$ 30,0	22 FY 2023 0000 -	\$ -	\$ -	- \$ -	- \$ -	\$ -
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	FY 202 30,0 \$ 30,0	2 FY 2023 000 - 000 \$ -	-	-	-	-	-
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund	FY 202 30,0 \$ 30,0 FY 202 25,0	2 FY 2023 000 - 000 \$ -	\$ -	\$ -	- \$ -	- \$ -	\$ -
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Other - HFCI	FY 202 30,0 \$ 30,0 FY 202 25,0 5,0	2 FY 2023 000 - 000 \$ - 22 FY 2023 000 -	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund	FY 202 30,0 \$ 30,0 FY 202 25,0 5,0	2 FY 2023 000 - 000 \$ -	\$ -	\$ -	- \$ -	- \$ -	\$ -
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Other - HFCI Total Funding	FY 202 30,0 \$ 30,0 FY 202 25,0 5,0 \$ 30,0	2 FY 2023 000 - 000 \$ - 22 FY 2023 000 -	FY 2024	FY 2025	FY 2026	FY 2027	- Totals
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Other - HFCI Total Funding Estimated Project Ti	FY 202 30,0 \$ 30,0 FY 202 25,0 5,0 \$ 30,0	22 FY 2023 0000 \$ 0000 \$ 0000 0000 \$	FY 2024	FY 2025	FY 2026	FY 2027	- Totals
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Other - HFCI Total Funding Estimated Project Ti Project Origination Date	FY 202 30,0 \$ 30,0 FY 202 25,0 5,0 \$ 30,0	2 FY 2023 000 - 000 \$ - 22 FY 2023 000 -	FY 2024	FY 2025	FY 2026	FY 2027 - \$ - \$ - \$ ible Department(s	- Totals
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Other - HFCI Total Funding Estimated Project Ti Project Origination Date Project Design Start Date	FY 202 30,0 \$ 30,0 FY 202 25,0 5,0 \$ 30,0	22 FY 2023 0000 \$ 0000 \$ 0000 0000 \$	FY 2024	FY 2025	FY 2026	FY 2027	- Totals
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Other - HFCI Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date	FY 202 30,0 \$ 30,0 FY 202 25,0 5,0 \$ 30,0	22 FY 2023 0000 \$ 0000 \$ 0000 \$ 0000 \$	FY 2024	FY 2025 \$ - Cable TV CD&P City Manager	FY 2026	FY 2027	- Totals
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Other - HFCI Total Funding Estimated Project Ti Project Origination Date Project Design Start Date	FY 202 30,0 \$ 30,0 FY 202 25,0 5,0 \$ 30,0	22 FY 2023 0000 \$ 0000 \$ 0000 0000 \$	FY 2024	FY 2025 \$ - Cable TV CD&P City Manager Finance	FY 2026	FY 2027	- Totals
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Other - HFCI Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	FY 202 30,0 \$ 30,0 FY 202 25,0 5,0 \$ 30,0	22 FY 2023 0000 \$ 0000 \$ 0000 \$ 0000 \$	FY 2024	FY 2025	FY 2026	FY 2027	- Totals
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Other - HFCI Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	FY 202 30,0 \$ 30,0 FY 202 25,0 5,0 \$ 30,0	22 FY 2023 0000 \$ 0000 \$ 0000 0000 \$ 007/01/21	FY 2024	FY 2025	FY 2026	FY 2027	- Totals
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Other - HFCI Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Financial Impac	FY 202 30,0 \$ 30,0 FY 202 25,0 5,0 \$ 30,0	22 FY 2023 000	FY 2024	FY 2025	FY 2026	FY 2027	- Totals
Funding Allocation Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Other - HFCI Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	FY 202 30,0 \$ 30,0 FY 202 25,0 5,0 \$ 30,0	22 FY 2023 0000 \$ 0000 \$ 0000 0000 \$ 007/01/21	FY 2024	FY 2025	FY 2026	FY 2027	- Totals

			ne i rogiani i	Y 2023 to 20				
		PROJE	CT INFORMA	ATION				
Name: Krasnow Barn Site	and Roses				Project #			
				0005 0			Long To	W INCO
2035 Comprehensive Plan Reference:	: CDHP2		ensive Plan I		ehensive Plan Tin	netrame:	Long-Te	erm
✓ Land Use		Compren	elisive Piali i	Element	Environment and	l Suetainahili	hv	
Multimodal Transporta	ation				Economic Vitality		ıy	
Community Services	ation		_		Other City Plan/P			
Statement of Need:			Picture:			· · · · · ·		
The historic Krasnow Barn (built c.1900) Krasnow property on Pickett Road and s disassembly for future use at Blenheim preparation, construction of a concrete for coof, and re-assembly at Blenheim to as the agricultural past and provide a cove for a variety of uses ranging from Civ groups. This project was discussed in 20 site development occurred and has been project will help avoid deterioration of th (currently stored in a trailer) and to proceed in the site.	saved from re i. Funds will oundation, rep ssist the site's ered outdoor in ill War reena 008 when the in deferred sev ine wooden fra	development be used for sit placement metalinterpretation of gathering spacetors to school major Blenheir veral years. The ming members	oy e al of e ol m e s,					
Funding Allocation	FY 20	22 FY 202	3 FY 2024	FY 2025	FY 2026	FY 2027	Totals	
Funding Allocation Infrastructure Maint/Repair/Upgrade	FY 20	22 FY 202	3 FY 2024	FY 2025	80,000	FY 2027	80	0,000
	FY 20	22 FY 202 - - \$	3 FY 2024 - - \$	FY 2025 \$ -		FY 2027	80	
Infrastructure Maint/Repair/Upgrade Total Costs	\$	- \$	- \$	- - \$ -	80,000 \$	-	80 \$ 80),000),000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources		- \$	- \$	FY 2025 \$ -	80,000 \$ 80,000 \$	FY 2027 	80 \$ 80 Totals),000),000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund	\$ FY 20	- - \$ 22	- \$ 3 FY 2024	FY 2025	80,000 \$ FY 2026 80,000	-	80 \$ 80 Totals	0,000 0,000 0,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding	\$ FY 20	- \$	- \$ 3 FY 2024 - \$	FY 2025 \$ -	80,000 \$ FY 2026 80,000 \$ 80,000 \$	- FY 2027 - -	80 Totals 80 \$ 80),000),000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Financial Imparamental Revenue Generated: Annual Cost Savings:	\$ FY 20 \$ Timeline	- \$ 22 FY 202 - \$ 07/01/2 06/30/2	- \$ 3 FY 2024 - \$ New Projec	FY 2025 FY 2025 STATE OF THE PROPERTY OF THE	80,000 \$ 80,000 \$ FY 2026 80,000 \$ Responsible I Polic PW PW PW PW PW PW PW PW PW P	FY 2027	80 Totals 80 \$ 80	0,000 0,000 0,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Financial Impa	\$ FY 20 \$ Timeline	- \$ 22 FY 202 - \$ 07/01/2 06/30/2	- \$ 3 FY 2024 - \$ New Projec	FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire Historic Human Svc	80,000 \$ 80,000 \$ FY 2026 80,000 \$ Responsible I Polic PW PW PW PW PW PW PW PW PW P	FY 2027	80 Totals 80 \$ 80	0,000 0,000 0,000

City of Fair	fax, Virginia - Proposed	Capital Impi	rovement l	Program FY	2023 to 202	27		
			PROJECT	INFORMAT	ION			
Name:	Upgrade to "The Fairf	ax Story" Ex	hibit FFX I	Museum		Project #		
2035 Compre	hensive Plan Reference:	CDHP2.3.1	p. 65		2035 Compr	ehensive Plan	1	Short-Term
				sive Plan El				
✓	Land Use					Environment	and Sustainabili	y
	Multimodal Transportatio Community Services	n			✓	Economic Vi Other City PI	tality an/Policy	
Statement of Ne				Picture:		Other City Fi	anii/Foncy	
	e urgently needed for a pro	fessional upgra	ide to The	licture:	The same of the sa			-
	y exhibition. Installed in			A CONTRACTOR OF THE PARTY OF TH			111111	1551
	me new artifact displays into erpretive text/graphic panels							101
	r professionally designed an						mi,	
	s, important artifacts have b							
	ctions, which are not currently							
	technology in museums has			Service and the service and th				7
	even current historical conve ries of the City's diverse o							35.534
	vithin the greater Fairfax Story							
	duced exhibitions have foc							三
	of African Americans, Latino						A	
	ver, these stories should be exhibition. Improvements in					EI AUG	N - A	
	and display, along with a mor							
	will enhance the reputatio							
	, attract more visitors, and I	hopefully add to	the City's					
economic heal	lth.							
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				194				
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					200 L	J = 1111		
Fu	Inding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
	nning/Design/Engineering	-	40,000	-	-		-	40,000
Equipment - N			20,000	-	-	-	-	20,000
	pair/Replace/Upgrade	-	40,000	-	-	-	-	40,000
	Maint/Repair/Upgrade	-	80,000	-	-	-	-	80,000
Total Costs		\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
F	unding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
General Fund		-	155,000	-	-	-	-	155,000
Other - HFCI		-	25,000	-	-	-	_	25,000
Total Funding	9	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
	Estimated Project Ti	meline		New Project		Responsil	ble Department(s	:
Project Origina			07/01/22		Cable TV		Police	
Project Design			09/01/22		CD&P		PW Admin	
Construction S			08/01/23		City Manager		PW Fleet	
Project Comple	elion Dale		12/01/23		Finance Fire		PW Operations PW Signs/Signal	
	Financial Impac	ts			Historic		PW Stormwater	
Annual Reven			\$ -		Human Svc		PW Streets	
Annual Cost S	Savings:		\$ -		IIT		PW Transport	
	se in Operating Costs:		\$ - \$ -		Parks & Rec Personnel		PW Wastewater Schools	

only of fall	rfax, Virginia - Proposed C	apital illipiove						
			PROJECT II	NFORMATIO	ON	1		
Name:	Wayfinding Signage					Project #		
2035 Compr	ehensive Plan Reference:	CDHP1.2.4	p. 64			ehensive Pla	n Timeframe:	Short-Tern
		C	omprehensi	ve Plan Elei	ment			
√	Land Use						nt and Sustainabili	ty
	Multimodal Transportation Community Services					Economic V Other City P		
Statement of N				Picture:		outer only :	iaini onoy	
to the historic and museum been design consistency facilities note	ould include design of new City of downtown, business, parks, trains. While there is currently a miled and installed at different tiand branding. The project will led above, improve the image of e City offers, including fine dining.	ils, restaurants an ix of signage in the mes and there is benefit all of the f the City and as	d historic sites ne City, it has s a need for services and sist visitors in		Shopping in the latest		↑ Withers ← Main Str Museums Visitor Cen	eet
	Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Feasibility/PI	anning/Design/Engineering	-	40,000			-	-	40,00
	e Maint/Repair/Upgrade	-	-	150,000	0 -	-	-	150,00
Total Costs		\$ -	\$ 40,000			\$ -	\$ -	\$ 190,00
	Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
General Fun		-	40,000	150,000		-	-	190,00
Total Fundir	ng	\$ -	\$ 40,000	\$ 150,000	0 \$ -	\$ -	-	\$ 190,00
	Estimated Project 1	imeline		New Projec	t	Respons	sible Department(s):
Project Origii			<u> </u>		Cable TV	- 100pono	Police	<u> </u>
	gn Start Date			1	CD&P	√	PW Admin	
Construction	Start Date			✓	City Manage	√	PW Fleet	
Project Comp	pletion Date		Ongoing		Finance		PW Operations	
					Fire	<u> </u>	PW Signs/Signal	
	Financial Impa	cts			Historic		PW Stormwater	
	nue Generated:		\$ -		Human Svc		PW Streets	
Annual Cost	<u> </u>		\$ -		IT		PW Transport	✓
	ase in Operating Costs:		\$ - \$ -		Parks & Rec		PW Wastewater	
-rojectea ru	ture Savings:		- Φ		Personnel	1	Schools	1

			PROJEC [*]	T INFORMAT	TION			
Name: ADA Co	ompliance - Par	'ks				Project #	320-651512-58	0211
2035 Comprehensive Pla	an Reference:	P&R2.1.2	p. 135		2035 Compr	ehensive Pla	n Timeframe:	Ongoing
				sive Plan E				
✓ Land Use							t and Sustainabili	ity
	dal Transportatior	1				Economic V		
✓ Commun	nity Services				✓	Other City P	lan/Policy	
evaluation of each city pa ADA issues are related to parking, paths, trails, park field and park amenities in Providence parks. Constructions of Construction of the C	o access into and the king and signage, a not locations including ruction of ADA concluded. The current not meet ADA requalignment with bothaster Plan, Strategy	rough parks sus well as, comp g Pat Rodio, R npliant handica ten spaces ma irements. This n the Comprehe y 1.1.6 to imple	uch as bliance with atcliffe, p parking at arked as project, ensive Plan		Mai Cald Da	In Street enterprised Center	Pado secretion CEN ACTES EN TER SOCIETION NOVO Albama Para bull habita	
Funding Allo	cation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
		FY 2022 50,000	FY 2023 200,000	FY 2024	FY 2025	FY 2026	FY 2027	Totals 200,000
nfrastructure Maint/Repa				-	FY 2025 - \$ -	FY 2026 - \$ -	FY 2027 - \$ -	200,000
nfrastructure Maint/Repa Fotal Costs	ir/Upgrade	50,000 \$ 50,000	200,000 \$ 200,000	- \$ -	- \$ -	- \$ -	\$ -	200,000 \$ 200,000
nfrastructure Maint/Repairotal Costs Funding Sou	ir/Upgrade	50,000 \$ 50,000 FY 2022	200,000 \$ 200,000 FY 2023	FY 2024	-	-	-	200,000 \$ 200,000 Totals
Infrastructure Maint/Repaint Total Costs Funding Sou	ir/Upgrade	50,000 \$ 50,000 FY 2022 50,000	200,000 \$ 200,000 FY 2023 200,000	FY 2024	FY 2025	FY 2026	FY 2027	200,000 \$ 200,000 Totals
Infrastructure Maint/Repaint Total Costs Funding Sou	ir/Upgrade	50,000 \$ 50,000 FY 2022	200,000 \$ 200,000 FY 2023 200,000	FY 2024	- \$ -	- \$ -	\$ -	200,000 \$ 200,000 Totals
Infrastructure Maint/Repair Total Costs Funding Sour Financing Total Funding	ir/Upgrade urces	50,000 \$ 50,000 FY 2022 50,000 \$ 50,000	200,000 \$ 200,000 FY 2023 200,000	FY 2024	FY 2025	FY 2026	FY 2027 - \$ -	200,000 \$ 200,000 Totals 200,000 \$ 200,000
Infrastructure Maint/Repair Total Costs Funding Sour Financing Total Funding Esti	ir/Upgrade	50,000 \$ 50,000 FY 2022 50,000 \$ 50,000	200,000 \$ 200,000 FY 2023 200,000	FY 2024	FY 2025	FY 2026	FY 2027 - \$ - s - ible Department(s	200,000 \$ 200,000 Totals 200,000 \$ 200,000
Infrastructure Maint/Repair Total Costs Funding Sour Financing Total Funding Esti Project Origination Date	ir/Upgrade urces imated Project Tin	50,000 \$ 50,000 FY 2022 50,000 \$ 50,000	200,000 \$ 200,000 FY 2023 200,000	FY 2024	FY 2025 - \$ -	FY 2026	FY 2027 FY 2027 sible Department(s	200,000 \$ 200,000 Totals 200,000 \$ 200,000
Funding Sou Financing Total Funding Fotal Funding Fotal Funding Esti Project Origination Date Project Design Start Date	ir/Upgrade urces imated Project Tin	50,000 \$ 50,000 FY 2022 50,000 \$ 50,000	200,000 \$ 200,000 FY 2023 200,000	FY 2024	FY 2025 - \$ - Cable TV CD&P	FY 2026 - \$ - Responsi	FY 2027	200,000 \$ 200,000 Totals 200,000 \$ 200,000
Funding Sou Financing Total Funding Fotal Funding Fotal Funding Esti Project Origination Date Project Design Start Date Construction Start Date	ir/Upgrade urces imated Project Tin	50,000 \$ 50,000 FY 2022 50,000 \$ 50,000	200,000 \$ 200,000 FY 2023 200,000 \$ 200,000	FY 2024	FY 2025 - \$ Cable TV CD&P City Manager	FY 2026 - \$ - Responsi	FY 2027 FY 2027 s - ible Department(s Police PW Admin PW Fleet	200,000 \$ 200,000 Totals 200,000 \$ 200,000
Funding Sou Financing Total Funding Fotal Funding Fotal Funding Esti Project Origination Date Project Design Start Date Construction Start Date	ir/Upgrade urces imated Project Tin	50,000 \$ 50,000 FY 2022 50,000 \$ 50,000	200,000 \$ 200,000 FY 2023 200,000	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manager Finance	FY 2026 - \$ - Responsi	FY 2027 FY 2027 S ble Department(s Police PW Admin PW Fleet PW Operations	200,000 \$ 200,000 Totals 200,000 \$ 200,000
Funding Sou Financing Total Funding Fotal Funding Fotal Funding Esti Project Origination Date Project Design Start Date Construction Start Date	ir/Upgrade urces imated Project Tin	50,000 \$ 50,000 FY 2022 50,000 \$ 50,000	200,000 \$ 200,000 FY 2023 200,000 \$ 200,000	FY 2024	FY 2025 S Cable TV CD&P City Managel Finance Fire	FY 2026 - \$ - Responsi	FY 2027 FY 2027 S S S S S S S S S S S S S	200,000 \$ 200,000 Totals 200,000 \$ 200,000
Funding Sou Financing Total Funding Financing Total Funding Esti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	ir/Upgrade urces imated Project Tir	50,000 \$ 50,000 FY 2022 50,000 \$ 50,000	200,000 \$ 200,000 FY 2023 200,000 \$ 200,000 Ongoing	FY 2024	FY 2025 - \$ - Cable TV CD&P City Managel Finance Fire Historic	FY 2026 - \$ - Responsi	FY 2027 FY 2027 S S S S S S S S S S S S S	200,000 \$ 200,000 Totals 200,000 \$ 200,000
Infrastructure Maint/Repair Total Costs Funding Sour Financing Total Funding Esti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date	ir/Upgrade urces imated Project Tir	50,000 \$ 50,000 FY 2022 50,000 \$ 50,000	200,000 \$ 200,000 FY 2023 200,000 \$ 200,000 Ongoing	FY 2024	FY 2025 - \$ - Cable TV CD&P City Managel Finance Fire Historic Human Svc	FY 2026 - \$ - Responsi	FY 2027 FY 2027 S Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	200,000 \$ 200,000 Totals 200,000 \$ 200,000
Infrastructure Maint/Repair Total Costs Funding Sour Financing Total Funding Esti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	ir/Upgrade urces imated Project Tir Financial Impact	50,000 \$ 50,000 FY 2022 50,000 \$ 50,000	200,000 \$ 200,000 FY 2023 200,000 \$ 200,000 Ongoing	FY 2024	FY 2025 - \$ - Cable TV CD&P City Managel Finance Fire Historic	FY 2026 \$ Responsi	FY 2027 FY 2027 S S S S S S S S S S S S S	200,000 \$ 200,000 Totals 200,000 \$ 200,000

				PROJEC	CT INFORMA	ATION			
Name:	All Parks-Sign Repla	acement					Project #	320-651410-58	0330
2035 Compre	hensive Plan Reference:	P&R	2.3.2	p. 135		2035 Compreh	ensive Plan 1	imeframe:	Ongoing
				mprehe	ensive Plan I				
✓	Land Use						Environmen	t and Sustainabili	ty
	Multimodal Transportat	ion					Economic V		
✓	Community Services						Other City P	lan/Policy	
Statement of Ne		d upottrooti	vo pork o		Picture:				10 m
	ill replace old, damaged and be coordinated with the des		•		4				South and the second
	ive signage throughout the						· ·		
	ns for historic sites in the Ci						E A		The state of the s
will enhance th	ne aesthetics of the landsca	ped park e	entrances	to fit the	S TO ST IN	1			200
	is was identified in the adop					1	NO PL	The Sanda	
action item stra	ategy 1.4.1. and 5.1.5. and	s endorse	d by PRA	.B.				2 1	
Park Signs	\$60k					A A	O THE		200
Park Signs Historic Wayfir	·								
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		8	6	3					
	(8	0	3					
		3.6	0	2					
		3.4	6	3					
		3.5	6	3					
		3.4	0	3					
Fu	unding Allocation	\		EV 2023	EV 2024	EV 2025	EV 2026	EV 2027	Totals
	inding Allocation	FY 2	022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Infrastructure I	inding Allocation Maint/Repair/Upgrade	FY 2	0 22 85,000	-	-	-	FY 2026	FY 2027	-
		FY 2	022	-	FY 2024 - \$ -	FY 2025 - \$ -	FY 2026 - \$ -	FY 2027	Totals - \$
Infrastructure I Total Costs		FY 2	022 35,000 35,000 \$	-	-	-	FY 2026 \$	FY 2027 - \$ -	-
Infrastructure I Total Costs	Maint/Repair/Upgrade unding Sources	FY 2 8 8 FY 2	022 35,000 35,000 \$	-	- \$ -	- \$ -	- \$ -	\$ -	\$ -
Infrastructure I Total Costs F	Maint/Repair/Upgrade unding Sources	FY 2 8 8 FY 2 8	022 35,000 \$5,000 \$	FY 2023	- \$ -	- \$ -	- \$ -	\$ -	\$ -
Infrastructure I Total Costs Fi General Fund	Maint/Repair/Upgrade unding Sources	FY 2 8 \$ 8 FY 2 8 8 8	022 35,000 \$ 022 35,000 \$	FY 2023	FY 2024 - \$ -	FY 2025	FY 2026	FY 2027 - \$ -	Totals
Infrastructure I Total Costs Fi General Fund Total Funding	Maint/Repair/Upgrade unding Sources g Estimated Project T	FY 2 8 \$ 8 FY 2 8 8 8	022 85,000 85,000 85,000 85,000 85,000	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - \$ -	Totals
Infrastructure I Total Costs Fi General Fund Total Funding Project Origina	Maint/Repair/Upgrade unding Sources g Estimated Project Tation Date	FY 2 8 \$ 8 FY 2 8 8 8	022 85,000 \$ 022 85,000 \$ 05,000 \$	- FY 2023 - 5 -	FY 2024 - \$ -	FY 2025 - \$ -	FY 2026	FY 2027 - \$ - \$ - Sile Department(s): Police	Totals
Infrastructure I Total Costs FI General Fund Total Funding Project Origina Project Design	Maint/Repair/Upgrade unding Sources g Estimated Project Tation Date in Start Date	FY 2 8 \$ 8 FY 2 8 8 8	022 85,000 85,000 \$022 85,000 \$5,000	FY 2023	FY 2024 - \$ -	FY 2025 - \$ - Cable TV CD&P	FY 2026	FY 2027 FY 2027 Sle Department(s): Police PW Admin	Totals
Infrastructure I Total Costs Fi General Fund Total Funding Project Origina Project Design Construction S	Maint/Repair/Upgrade unding Sources g Estimated Project Tation Date in Start Date Start Date Start Date	FY 2 8 \$ 8 FY 2 8 8 8	022 85,000 \$ 022 85,000 \$ 05,000 \$	FY 2023	FY 2024 - \$ -	FY 2025 FY 2025 Cable TV CD&P City Manager	FY 2026	FY 2027 FY 2027 Sle Department(s): Police PW Admin PW Fleet	Totals
Infrastructure I Total Costs FI General Fund Total Funding Project Origina Project Design	Maint/Repair/Upgrade unding Sources g Estimated Project Tation Date in Start Date Start Date Start Date	FY 2 8 \$ 8 FY 2 8 8 8	022 85,000 \$ 022 85,000 \$ 05,000 \$	FY 2023	FY 2024 - \$ -	FY 2025 - \$ - Cable TV CD&P	FY 2026	FY 2027 FY 2027 Sle Department(s): Police PW Admin PW Fleet PW Operations	Totals
Infrastructure I Total Costs Fi General Fund Total Funding Project Origina Project Design Construction S	Maint/Repair/Upgrade unding Sources g Estimated Project Tation Date in Start Date Start Date Start Date	FY 2 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	022 85,000 \$ 022 85,000 \$ 05,000 \$	FY 2023	FY 2024 - \$ -	FY 2025 - \$ Cable TV CD&P City Manager Finance	FY 2026	FY 2027 FY 2027 Sle Department(s): Police PW Admin PW Fleet	Totals
Infrastructure I Total Costs Fi General Fund Total Funding Project Origina Project Design Construction S Project Comple	Maint/Repair/Upgrade unding Sources g Estimated Project Tation Date in Start Date Start Date letion Date	FY 2 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	022 85,000 \$ 022 \$ 85,000 \$ 05,000 \$	FY 2023	FY 2024 - \$ -	FY 2025 - \$ Cable TV CD&P City Manager Finance Fire	FY 2026	FY 2027 FY 2027 Sle Department(s): Police PW Admin PW Fleet PW Operations PW Signs/Signal	Totals
Infrastructure I Total Costs Fi General Fund Total Funding Project Origina Project Design Construction S Project Comple Annual Reven Annual Cost S	Maint/Repair/Upgrade unding Sources g Estimated Project Tation Date a Start Date Start Date letion Date Financial Impa	FY 2 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	022 35,000 \$ 35,000 \$ 022 35,000 \$ 000	FY 2023	FY 2024 - \$ -	FY 2025 FY 2025 S Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 Sle Department(s): Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	Totals
Infrastructure I Total Costs Fi General Fund Total Funding Project Origina Project Design Construction S Project Comple Annual Reven Annual Cost S	Estimated Project Tation Date Start Date etion Date etion Date Estimated Project Tation Date Start Date Estart Dat	FY 2 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	022 85,000 \$ 022 \$ 85,000 \$ 05,000 \$	FY 2023	FY 2024 - \$ -	FY 2025 FY 2025 S Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 Sle Department(s): Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	Totals

2035 Comprehens Lai Mu Co Statement of Need: Design and install r fields lined for socc project should inclu was identified in the 1.2.4. This has bee	atherine Johnson Ministre Plan Reference: Ind Use Illimodal Transportation Immunity Services Indicate the services and boys and boys and potion for diamond a adopted 2014 Strategic an endorsed by PRAB and by the City of Fairfax So	P&R2.3.2 If to include two and girls lacrost overlay for girls Plan as action the Fairfax Po	p. 135 Comprehens rectangular sse. This s softball. This item strategy		2035 Comprel		Timeframe: at and Sustainabili		ort-Term
Lam Mu Co Statement of Need: Design and install r fields lined for socc project should inclu was identified in the 1.2.4. This has bee	nd Use ultimodal Transportation munity Services multipurpose synthetic tur eer, field hockey and boys de an option for diamond e adopted 2014 Strategic en endorsed by PRAB and	n f to include two and girls lacros overlay for girls Plan as action d the Fairfax Po	rectangular sse. This s softball. This item strategy			Environmen Economic V	nt and Sustainabili		ort-Term
Mu Co Statement of Need: Design and install r fields lined for socc project should inclu was identified in the 1.2.4. This has bee	ultimodal Transportation community Services multipurpose synthetic tur- ter, field hockey and boys de an option for diamond e adopted 2014 Strategic en endorsed by PRAB and	f to include two and girls lacros l overlay for girls Plan as action d the Fairfax Po	rectangular sse. This s softball. This item strategy		ement	Economic V	itality	ty	
Mu Co Statement of Need: Design and install r fields lined for socc project should inclu was identified in the 1.2.4. This has bee	ultimodal Transportation community Services multipurpose synthetic tur- ter, field hockey and boys de an option for diamond e adopted 2014 Strategic en endorsed by PRAB and	of to include two s and girls lacros d overlay for girls Plan as action d the Fairfax Po	sse. This s softball. This item strategy	Picture:		Economic V	itality	ty	
Statement of Need: Design and install r fields lined for socc project should inclu was identified in the 1.2.4. This has bee	multipurpose synthetic tur eer, field hockey and boys de an option for diamond e adopted 2014 Strategic en endorsed by PRAB and	of to include two s and girls lacros d overlay for girls Plan as action d the Fairfax Po	sse. This s softball. This item strategy	Picture:					
Statement of Need: Design and install r fields lined for socc project should inclu was identified in the 1.2.4. This has bee	multipurpose synthetic tur eer, field hockey and boys de an option for diamond e adopted 2014 Strategic en endorsed by PRAB and	and girls lacros l overlay for girls Plan as action d the Fairfax Po	sse. This s softball. This item strategy	Picture:		Other City P	Han/Policy		
Design and install r fields lined for socc project should inclu was identified in the 1.2.4. This has bee	er, field hockey and boys ide an option for diamond e adopted 2014 Strategic en endorsed by PRAB and	and girls lacros l overlay for girls Plan as action d the Fairfax Po	sse. This s softball. This item strategy	Picture:					
Fundin	g Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
Infrastructure Maint	t/Repair/Upgrade	-	4,000,000		-	-	-		4,000,000
Total Costs		\$ -	\$ 4,000,000	\$ -	- \$ -	\$ -	\$ -	\$	4,000,000
- Face at the	ng Courses	EV 2022	EV 2022	EV 2024	EV 2025	EV 2020	EV 2027		Totale
	ng Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
American Rescue F Total Funding	rian ACL	-	4,000,000 \$ 4,000,000		- \$ -	- e	\$ -	\$	4,000,000 4,000,000
rotal Funding		\$ -	\$ 4,000,000	a -	- j	\$ -	a -	Þ	4,000,000
	Estimated Project T	imeline		New Project		Responsi	ble Department(s)	:	
Project Origination			07/01/22		Cable TV		Police		
Project Design Star			07/01/22		CD&P		PW Admin		
Construction Start I			01/01/23		City Manager		PW Fleet		
Project Completion			09/01/23		Finance		PW Operations		
l			-		Fire		PW Signs/Signal		
	Financial Impac	cts			Historic		PW Stormwater		
			\$ 50,000		Human Svc		PW Streets		
Annual Revenue Go			\$ -		IT IT		PW Transport		
Annual Revenue Go Annual Cost Savino	gs:				Parks & Rec	$\overline{}$	PW Wastewater		
Annual Revenue Go Annual Cost Saving Annual Increase in			\$ 50,000						

				PROJEC	T INFORMA	ATIO	N				
Name:	Northern Virginia Reg	nional						Project #	320-651601-5	58033	50
	hensive Plan Reference:		R2.2.1	p. 135	TO TAX T GITS		35 Compr	•	an Timeframe:		Ongoing
2000 001115101					nsive Plan			011011011011	an innonanion		<u> </u>
	Land Use			Jilipi Cilci	ISIVE I IUII		IOIIL	Environme	nt and Sustainab	ility	
	Multimodal Transportatio	\n				\vdash		Economic \		riity	
	Community Services	/11				-		Other City			
Statement of Ne	<u> </u>				Picture:			Other Oity I	ium oney		
	ovides for the City's populatio								RUNNING PARK, AMBRON egional Park ion - Pienie Area VRPA 4009		
	nding Allocation	FY	1 2022	FY 2023	FY 2024		FY 2025	FY 2026	FY 2027		Totals
	nding Allocation Maint/Repair/Upgrade	FY	2022 63,449	FY 2023 66,305	FY 2024 69,28	_	72,407	75,665	79,07	0	
Infrastructure I		FY			69,28	9			79,07		362,735
Infrastructure I Total Costs	Maint/Repair/Upgrade	\$	63,449 63,449	66,305 \$ 66,305	69,28 \$ 69,28	9 \$	72,407 72,407	75,665 \$ 75,665	79,07 \$ 79,07		362,735 362,73 5
Infrastructure I Total Costs Fi		\$	63,449 63,449 7 2022	66,305 \$ 66,305 FY 2023	69,28 \$ 69,28 FY 2024	9 \$	72,407	75,665	79,07 \$ 79,07 FY 2027	0 \$	362,735
Infrastructure I Total Costs	Maint/Repair/Upgrade	\$	63,449 63,449	66,305 \$ 66,305	69,28 \$ 69,28	9 \$	72,407 72,407	75,665 \$ 75,665	79,07 \$ 79,07 FY 2027	0 \$	362,735 362,73 5
Infrastructure I Total Costs Fi General Fund	Maint/Repair/Upgrade unding Sources	\$	63,449 63,449 7 2022	66,305 \$ 66,305 FY 2023	69,28 \$ 69,28 FY 2024	9 \$ F 9	72,407 72,407 FY 2025 72,407	75,665 \$ 75,665 FY 2026	79,07 \$ 79,07 FY 2027	0 \$	362,735 362,735 Totals 362,735
Infrastructure I Total Costs Fi General Fund	Maint/Repair/Upgrade unding Sources	\$	63,449 63,449 7 2022 63,449	66,305 \$ 66,305 FY 2023 66,305	69,28 \$ 69,28 FY 2024 69,28	9 \$ F 9	72,407 72,407 FY 2025	75,665 75,665 FY 2026 75,665	79,07 \$ 79,07 FY 2027	0 \$	362,735 362,735 Totals 362,735
Infrastructure I Total Costs Fi General Fund	Maint/Repair/Upgrade unding Sources	\$ FY	63,449 63,449 7 2022 63,449	66,305 \$ 66,305 FY 2023 66,305	69,28 \$ 69,28 FY 2024 69,28	9 \$ 9 \$ 9 \$ 9 \$ 9 \$	72,407 72,407 FY 2025 72,407	75,665 FY 2026 75,665 FY 5,665	79,07 \$ 79,07 FY 2027	(0 \$ (0 \$ (0 \$	362,735 362,735 Totals 362,735
Infrastructure N Total Costs Fi General Fund Total Funding	Maint/Repair/Upgrade unding Sources Estimated Project Tir	\$ FY	63,449 63,449 7 2022 63,449	66,305 \$ 66,305 FY 2023 66,305	69,28 FY 2024 69,28 69 ,28	9 \$ 9 \$ 9 \$ 9 \$ 9 \$	72,407 72,407 FY 2025 72,407	75,665 FY 2026 75,665 FY 5,665	79,07 FY 2027 79,07 FY 2027 79,07	(0 \$ (0 \$ (0 \$	362,735 362,735 Totals 362,735
Infrastructure Management Project Original Funding	Maint/Repair/Upgrade unding Sources Estimated Project Tire ation Date	\$ FY	63,449 63,449 7 2022 63,449	66,305 \$ 66,305 FY 2023 66,305	69,28 FY 2024 69,28 69 ,28	9 \$ 9 \$ 9 \$ 9 \$ 9 \$ Ca	72,407 72,407 FY 2025 72,407 72,407	75,665 FY 2026 75,665 FY 5,665	79,07 FY 2027 79,07 FY 2027 79,07 79,07	(0 \$ (0 \$ (0 \$	362,735 362,735 Totals 362,735
Infrastructure I Total Costs Fi	Maint/Repair/Upgrade unding Sources Estimated Project Tire ation Date a Start Date	\$ FY	63,449 63,449 7 2022 63,449	66,305 \$ 66,305 FY 2023 66,305	69,28 FY 2024 69,28 69 ,28	9	72,407 72,407 FY 2025 72,407 72,407	75,665 FY 2026 75,665 Fy 5,665 Respons	79,07 FY 2027 79,07 FY 2027 79,07 * 79,07	(0 \$ (0 \$ (0 \$	362,735 362,735 Totals 362,735
Infrastructure Management Total Costs General Fund Total Funding Project Origina Project Design Construction S	Maint/Repair/Upgrade unding Sources Estimated Project Tire ation Date a Start Date Start Date Start Date	\$ FY	63,449 63,449 7 2022 63,449	66,305 FY 2023 66,305 \$ 66,305	69,28 FY 2024 69,28 69 ,28	9	72,407 72,407 FY 2025 72,407 72,407 ble TV 0&P	75,665 FY 2026 75,665 Fy 5,665 Respons	79,07 \$ 79,07 FY 2027 79,07 \$ 79,07 \$ible Department Police PW Admin PW Fleet	(0 \$ (0 \$ (0 \$	362,735 362,735 Totals 362,735
Infrastructure Management Total Costs General Fund Total Funding Project Origina Project Design Construction S	Maint/Repair/Upgrade unding Sources Estimated Project Tire ation Date a Start Date Start Date Start Date	\$ FY	63,449 63,449 7 2022 63,449	66,305 \$ 66,305 FY 2023 66,305	69,28 FY 2024 69,28 69 ,28	9 \$ 9 \$ 9 \$ 9 \$ Ca CD City Fin	72,407 72,407 72,407 72,407 72,407 ble TV %P y Manager	75,665 FY 2026 75,665 Fy 5,665 Respons	79,07 \$ 79,07 FY 2027 79,07 \$ 79,07 Sible Department Police PW Admin PW Fleet PW Operations	(0 \$	362,735 362,735 Totals 362,735
Infrastructure Management Total Costs General Fund Total Funding Project Origina Project Design Construction S	Estimated Project Tiration Date a Start Date Estimated Date a Start Date etion Date	\$ FY	63,449 63,449 7 2022 63,449	66,305 FY 2023 66,305 \$ 66,305	69,28 FY 2024 69,28 69 ,28	9 \$ 9 \$ 9 \$ 9 \$ 9 \$ Ca CD City Fin Fire	72,407 72,407 72,407 72,407 72,407 ble TV &P y Manager ance e	75,665 FY 2026 75,665 Fy 5,665 Respons	79,07 \$ 79,07 FY 2027 79,07 \$ 79,07 \$ 79,07 Police PW Admin PW Fleet PW Operations PW Signs/Signa	0 \$ 0 \$ 0 \$	362,735 362,735 Totals 362,735
Infrastructure Infras	Maint/Repair/Upgrade unding Sources Estimated Project Tire ation Date a Start Date Start Date etion Date etion Date Financial Impact	\$ FY	63,449 63,449 7 2022 63,449	66,305 FY 2023 66,305 \$ 66,305 Ongoing	69,28 FY 2024 69,28 69 ,28	9 \$ 9 \$ 9 \$ 9 \$ 9 \$ 10 City Fin Fire His	72,407 72,407 72,407 72,407 72,407 ble TV &P y Manager ance e storic	75,665 FY 2026 75,665 Fy 5,665 Respons	79,07 \$ 79,07 FY 2027 79,07 \$ 79,07 \$ 79,07 Police PW Admin PW Fleet PW Operations PW Signs/Signa PW Stormwater	0 \$ 0 \$ 0 \$	362,735 362,735 Totals 362,735
Infrastructure Infras	Estimated Project Tirestion Date a Start Date etion Date etion Date Estimated Project Tirestion Date Estart Date Estimated Project Tirestion Date Estart Date Estart Date Etion Date Financial Impact ue Generated:	\$ FY	63,449 63,449 7 2022 63,449	66,305 FY 2023 66,305 \$ 66,305 Ongoing	69,28 FY 2024 69,28 69 ,28	9 \$ 9 \$ 9 \$ 10 Ca CDC City Fin Fire His Hu	72,407 72,407 72,407 72,407 72,407 ble TV &P y Manager ance e	75,665 FY 2026 75,665 Fy 5,665 Respons	79,07 \$ 79,07 FY 2027 79,07 \$ 79,07 \$ 79,07 Police PW Admin PW Fleet PW Operations PW Signs/Signa PW Stormwater PW Streets	0 \$ 0 \$ 0 \$	362,735 362,735 Totals 362,735
Infrastructure Infras	Estimated Project Tirestion Date Start Date etion Date Estart Date Estart Date etion	\$ FY	63,449 63,449 7 2022 63,449	66,305 FY 2023 66,305 \$ 66,305 Ongoing	69,28 FY 2024 69,28 69 ,28	9 \$ 9 \$ 9 \$ Ca CDt Citty Fin Fire Hus IT	72,407 72,407 72,407 72,407 72,407 ble TV &P y Manager ance e storic man Svc	75,665 \$ 75,665 FY 2026 75,665 \$ 75,665	79,07 \$ 79,07 FY 2027 79,07 \$ 79,07 \$ 79,07 Sible Department Police PW Admin PW Fleet PW Operations PW Signs/Signa PW Stormwater PW Streets PW Transport	0 \$ 0 \$ 0 \$ 0 \$	362,735 362,735 Totals
Infrastructure Infras	Estimated Project Tirestion Date Start Date etion Date	\$ FY	63,449 63,449 7 2022 63,449	66,305 FY 2023 66,305 \$ 66,305 Ongoing	69,28 FY 2024 69,28 69 ,28	9 \$ 9 \$ 9 \$ 10 Ca CD City Fin Fire His Hu IT Pai	72,407 72,407 72,407 72,407 72,407 ble TV &P y Manager ance e storic	75,665 \$ 75,665 FY 2026 75,665 \$ 75,665	79,07 \$ 79,07 FY 2027 79,07 \$ 79,07 \$ 79,07 Police PW Admin PW Fleet PW Operations PW Signs/Signa PW Stormwater PW Streets	0 \$ 0 \$ 0 \$ 0 \$	362,735 362,735 Totals 362,735

		PROJECT	[INFORMAT	ION				
Name: Pat Rodio Park Refre	esh				Project #			
2035 Comprehensive Plan Reference:	P&R2.3.2	p. 135		2035 Compr	_	n Timeframe:	0	ngoing
			sive Plan El					
✓ Land Use				I ✓	Environmen	t and Sustainabili	tv	
Multimodal Transportation	on				Economic V		•,	
✓ Community Services					Other City P			
Statement of Need:			Picture:					
This project is for a general refresh of the particular drainage, dugouts, spectator seating and the hardscape on the north end. This was idenstrategic Plan as action item strategy 1.4.7 The Project is endorsed by FPYC and Fair	ransitional lands ntified in the ado 1.	caping and pted 2014						
Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
	FY 2022	FY 2023	FY 2024 200,000	FY 2025	FY 2026	FY 2027		
Infrastructure Maint/Repair/Upgrade	FY 2022 - \$ -	FY 2023 - \$ -		-	FY 2026 - \$ -	FY 2027 -	\$	200,000
Infrastructure Maint/Repair/Upgrade Total Costs	\$ -	\$ -	200,000 \$ 200,000	\$ -	- \$ -	\$ -	\$	200,000 200,00 0
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	-	-	200,000 \$ 200,000 FY 2024	FY 2025	-	-	\$	200,000 200,000 Totals
Infrastructure Maint/Repair/Upgrade Total Costs	\$ -	\$ -	200,000 \$ 200,000	FY 2025	- \$ -	\$ -	\$	200,000 200,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund	\$ -	\$ -	200,000 \$ 200,000 FY 2024	FY 2025	- \$ -	\$ -	\$	200,000 200,000 Totals 200,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding	FY 2022	FY 2023	200,000 \$ 200,000 FY 2024 200,000 \$ 200,000	FY 2025	FY 2026 - \$ -	FY 2027 - \$ -	\$	200,000 200,000 Totals 200,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project T	FY 2022	FY 2023	200,000 \$ 200,000 FY 2024 200,000	FY 2025	FY 2026 - \$ -	FY 2027 - \$ -	\$	200,000 200,000 Totals 200,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project T Project Origination Date	FY 2022	FY 2023 - \$ -	200,000 \$ 200,000 FY 2024 200,000 \$ 200,000	FY 2025 - \$ -	FY 2026 - \$ -	FY 2027 FY 2027 s ble Department(s Police	\$	200,000 200,000 Totals 200,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project T Project Origination Date Project Design Start Date	FY 2022	FY 2023	200,000 \$ 200,000 FY 2024 200,000 \$ 200,000	FY 2025 - \$ - Cable TV CD&P	FY 2026 - \$ - Responsi	FY 2027 FY 2027 S ble Department(s Police PW Admin	\$	200,000 200,000 Totals 200,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project T Project Origination Date Project Design Start Date Construction Start Date	FY 2022	FY 2023 - \$ - 07/01/23 07/01/23 11/01/23	200,000 \$ 200,000 FY 2024 200,000 \$ 200,000	FY 2025 - \$ - Cable TV CD&P City Manager	FY 2026 - \$ - Responsi	FY 2027 FY 2027 S ble Department(s Police PW Admin PW Fleet	\$	200,000 200,000 Totals 200,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project T	FY 2022	FY 2023 - \$	200,000 \$ 200,000 FY 2024 200,000 \$ 200,000	FY 2025 - \$ - Cable TV CD&P	FY 2026 - \$ - Responsi	FY 2027 FY 2027 S ble Department(s Police PW Admin PW Fleet PW Operations	\$	200,000 200,000 Totals 200,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project T Project Origination Date Project Design Start Date Construction Start Date	FY 2022	FY 2023 - \$ - 07/01/23 07/01/23 11/01/23	200,000 \$ 200,000 FY 2024 200,000 \$ 200,000	FY 2025 - \$ - Cable TV CD&P City Manager	FY 2026 - \$ - Responsi	FY 2027 FY 2027 S ble Department(s Police PW Admin PW Fleet	\$	200,000 200,000 Totals 200,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project T Project Origination Date Project Design Start Date Construction Start Date	FY 2022	FY 2023 - \$ - 07/01/23 07/01/23 11/01/23	200,000 \$ 200,000 FY 2024 200,000 \$ 200,000	FY 2025 - \$ - Cable TV CD&P City Manager Finance	FY 2026 - \$ - Responsi	FY 2027 FY 2027 S ble Department(s Police PW Admin PW Fleet PW Operations	\$	200,000 200,000 Totals 200,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project T Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	FY 2022	FY 2023	200,000 \$ 200,000 FY 2024 200,000 \$ 200,000	FY 2025 \$ Cable TV CD&P City Manager Finance Fire Historic	FY 2026 - \$ - Responsi	FY 2027 FY 2027 S ble Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal	\$	200,000 200,000 Totals 200,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project T Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impa Annual Revenue Generated:	FY 2022	FY 2023 \$ 07/01/23 07/01/23 11/01/23 04/01/24 \$ 2,500	200,000 \$ 200,000 FY 2024 200,000 \$ 200,000	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2026 - \$ - Responsi	FY 2027 FY 2027 S ble Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$	200,000 200,000 Totals 200,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project T Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	FY 2022	FY 2023	200,000 \$ 200,000 FY 2024 200,000 \$ 200,000	FY 2025 \$ Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026 - \$ - Responsi	FY 2027 FY 2027 S ble Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$	200,000 200,000 Totals

			PROJECT	INFORMATI	ON				
Name:	Stafford Park Turf Reg	olacement ar				Project #			
	ensive Plan Reference:	P&R2.3.2	p. 135		2035 Compre			Or	ngoing
			Comprehen	sive Plan Ele					- <u>J</u> <u>J</u>
√	Land Use		•			Environmen	t and Sustainabili	ty	
	Multimodal Transportatio	n				Economic V		•	
	Community Services					Other City P	lan/Policy		
Statement of Need:				Picture:					
the second most turf field is from 1 time in order to g	k synthetic turf field is 15 ye consistent use of all City fi 10-12 years. It is also prop get more use out of the field strategic Master Plan as act AB.	elds. The avera osed to add ligh . This was iden	age life of a nts at the same ntified in the						
Infrastructure Ma	ding Allocation aint/Repair/Upgrade	FY 2022	FY 2023 1,000,000	FY 2024	FY 2025	FY 2026	FY 2027		
		FY 2022		-	FY 2025 - \$ -	FY 2026 	FY 2027 - \$ -		1,000,000
Infrastructure Ma Total Costs	aint/Repair/Upgrade	\$ -	1,000,000 1,000,000	\$ -	- \$ -	\$ -	\$ -	\$	1,000,000 1,000,00 0
Infrastructure Ma Total Costs Fun	aint/Repair/Upgrade	-	1,000,000 \$ 1,000,000 FY 2023	-	-	-	-	\$	1,000,000 1,000,000
Infrastructure Ma Total Costs Fun American Rescu	aint/Repair/Upgrade	FY 2022	1,000,000 \$ 1,000,000 FY 2023 1,000,000	FY 2024	FY 2025	FY 2026	FY 2027	\$	1,000,000 1,000,000 Totals 1,000,000
Infrastructure Ma Total Costs Fun American Rescu	aint/Repair/Upgrade	\$ -	1,000,000 \$ 1,000,000 FY 2023	FY 2024	- \$ -	FY 2026	\$ -	\$	1,000,000 1,000,000 Totals 1,000,000
Infrastructure Ma Total Costs Fun	aint/Repair/Upgrade ading Sources e Plan Act	FY 2022	1,000,000 \$ 1,000,000 FY 2023 1,000,000	FY 2024	FY 2025	FY 2026	FY 2027 - \$ -	\$ 	1,000,000 1,000,000 Totals 1,000,000
Infrastructure Ma Total Costs Fun American Rescue Total Funding	aint/Repair/Upgrade ading Sources e Plan Act Estimated Project T	FY 2022	1,000,000 \$ 1,000,000 FY 2023 1,000,000 \$ 1,000,000	FY 2024	FY 2025	FY 2026	FY 2027 - \$ -	\$ 	1,000,000 1,000,000 Totals 1,000,000
Infrastructure Ma Total Costs Fun American Rescu Total Funding Project Originatio	aint/Repair/Upgrade ading Sources e Plan Act Estimated Project Ton Date	FY 2022	FY 2023 1,000,000 FY 2023 1,000,000 \$ 1,000,000	FY 2024	FY 2025 - \$ -	FY 2026	FY 2027 FY 2027 S ble Department(s) Police	\$ 	1,000,000 1,000,000 Totals 1,000,000
Infrastructure Ma Total Costs Fun American Rescu Total Funding Project Originatic Project Design S	aint/Repair/Upgrade ading Sources e Plan Act Estimated Project Ton Date start Date	FY 2022	FY 2023 1,000,000 1,000,000 1,000,000 1,000,000	FY 2024	FY 2025 - \$ - Cable TV CD&P	FY 2026	FY 2027 FY 2027 S ble Department(s) Police PW Admin	\$ 	1,000,000 1,000,000 Totals 1,000,000
Infrastructure Ma Total Costs Fun American Rescur Total Funding Project Originatic Project Design S Construction Sta	eint/Repair/Upgrade ading Sources e Plan Act Estimated Project Ton Date start Date urt Date urt Date	FY 2022	FY 2023 1,000,000 1,000,000 1,000,000 1,000,000	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Manager	FY 2026	FY 2027 FY 2027 S ble Department(s) Police PW Admin PW Fleet	\$ 	1,000,000 1,000,000 Totals 1,000,000
Infrastructure Ma Total Costs Fun American Rescu Total Funding Project Originatic Project Design S	eint/Repair/Upgrade ading Sources e Plan Act Estimated Project Ton Date start Date urt Date urt Date	FY 2022	FY 2023 1,000,000 1,000,000 1,000,000 1,000,000	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Manager Finance	FY 2026	FY 2027 FY 2027 S Police PW Admin PW Fleet PW Operations	\$ 	1,000,000 1,000,000 Totals 1,000,000
Infrastructure Ma Total Costs Fun American Rescur Total Funding Project Originatic Project Design S Construction Sta	eint/Repair/Upgrade ading Sources e Plan Act Estimated Project Ton Date start Date urt Date on Date on Date	FY 2022	FY 2023 1,000,000 1,000,000 1,000,000 1,000,000	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2026	FY 2027 FY 2027 S Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal	\$ 	1,000,000 1,000,000
Infrastructure Ma Total Costs Fun American Rescur Total Funding Project Origination Project Design S Construction Sta Project Completion	eint/Repair/Upgrade ading Sources e Plan Act Estimated Project Ton Date start Date int Date on Date Financial Impai	FY 2022	1,000,000 \$ 1,000,000 FY 2023 1,000,000 \$ 1,000,000 07/01/22 07/01/22 12/15/22 03/15/23	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire Historic	FY 2026	FY 2027 FY 2027 S Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$ 	1,000,000 1,000,000 Totals 1,000,000
Infrastructure Ma Total Costs Fun American Rescur Total Funding Project Origination Project Design S Construction Sta Project Completion Annual Revenue	eint/Repair/Upgrade Inding Sources Inding So	FY 2022	1,000,000 1,000,000 FY 2023 1,000,000 1,000,000 07/01/22 07/01/22 12/15/22 03/15/23 \$ 35,000	FY 2024	FY 2025 FY 2025 S Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 S Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$ 	1,000,000 1,000,000 Totals 1,000,000
Infrastructure Ma Total Costs Fun American Rescur Total Funding Project Origination Project Design S Construction Sta Project Completion Annual Revenue Annual Cost Sav	eint/Repair/Upgrade Inding Sources Inding So	FY 2022	1,000,000 1,000,000 FY 2023 1,000,000 1,000,000 07/01/22 07/01/22 12/15/22 03/15/23 \$ 35,000 \$ -	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 S Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	\$ 	1,000,000 1,000,000 Totals 1,000,000
Infrastructure Ma Total Costs Fun American Rescur Total Funding Project Origination Project Design S Construction Sta Project Completion Annual Revenue Annual Cost Sav	eint/Repair/Upgrade Inding Sources Inding So	FY 2022	1,000,000 1,000,000 FY 2023 1,000,000 1,000,000 07/01/22 07/01/22 12/15/22 03/15/23 \$ 35,000	FY 2024	FY 2025 FY 2025 S Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 S Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$ 	1,000,000 1,000,000 Totals 1,000,000

	P	ROJECT	INFORMAT	ION			
Name: Permanent Restroom					Project #		
2035 Comprehensive Plan Reference:	P&R2.3.2	p. 135		2035 Compre	ehensive Plan	Timeframe:	Short-Term
	Cor	nprehen	sive Plan El	ement			
✓ Land Use						and Sustainabili	ty
Multimodal Transportation	n				Economic Vi Other City Pl		
✓ Community Services Statement of Need:			Picture:		Other City Pi	an/Poncy	
As identified in the adopted 2014 Strategic 1.4.1 to maintain and improve our existing f structures; and 1.4.2 to provide better restropatrons, the following installation of restrood Drive Park, which is currently served by end Permanent restrooms are requested as par and could be used for sports tourism in the	facilities, amenities oom options for pal ms are proposed fo closed portable toil rk usage is extreme	strategy and rk or Draper ets.					
Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Funding Allocation Infrastructure Maint/Repair/Upgrade	FY 2022	FY 2023 500,000	FY 2024	FY 2025	FY 2026	FY 2027	Totals 500,000
	-		-	FY 2025 - \$ -	FY 2026 - \$ -	FY 2027 - \$ -	
Infrastructure Maint/Repair/Upgrade Total Costs	\$ - \$	500,000 500,000	\$ -	- \$ -	\$ -	- \$ -	500,000 \$ 500,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	\$ - \$	500,000 5 500,000 FY 2023	-	-	-	-	500,000 \$ 500,000 Totals
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources American Rescue Plan Act	FY 2022	500,000 5 500,000 FY 2023 500,000	FY 2024	FY 2025	FY 2026	- \$ - FY 2027	500,000 \$ 500,000 Totals 500,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	FY 2022	500,000 5 500,000 FY 2023	FY 2024	- \$ -	- \$ - FY 2026	- \$ -	500,000 \$ 500,000 Totals
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources American Rescue Plan Act Total Funding	- \$ FY 2022 - \$ \$ - \$	500,000 5 500,000 FY 2023 500,000	FY 2024 - \$ -	FY 2025	FY 2026	- \$ - FY 2027 - \$ -	500,000 \$ 500,000 Totals 500,000 \$ 500,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources American Rescue Plan Act Total Funding Estimated Project Ti	- \$ FY 2022 - \$ simeline	500,000 5 500,000 FY 2023 500,000 5 500,000	FY 2024	FY 2025	FY 2026	FY 2027 - \$ -	500,000 \$ 500,000 Totals 500,000 \$ 500,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources American Rescue Plan Act Total Funding Estimated Project Ti Project Origination Date	- \$ FY 2022 - \$ simeline	500,000 5 500,000 FY 2023 500,000 6 500,000	FY 2024 - \$ -	FY 2025 - \$ -	FY 2026	FY 2027 FY 2027 - \$ - ble Department(s	500,000 \$ 500,000 Totals 500,000 \$ 500,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources American Rescue Plan Act Total Funding Estimated Project Ti	- \$ FY 2022 - \$ simeline	500,000 5 500,000 FY 2023 500,000 5 500,000	FY 2024 - \$ -	FY 2025 - \$ - Cable TV CD&P	FY 2026	FY 2027 - \$ -	500,000 \$ 500,000 Totals 500,000 \$ 500,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources American Rescue Plan Act Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date	FY 2022 - \$ - \$ imeline	500,000 5 500,000 FY 2023 500,000 6 500,000 07/01/22 07/01/22	FY 2024 - \$ -	FY 2025 - \$ -	FY 2026	FY 2027 FY 2027 - \$ - ble Department(s Police PW Admin	500,000 \$ 500,000 Totals 500,000 \$ 500,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources American Rescue Plan Act Total Funding Estimated Project Ti Project Origination Date Project Design Start Date	FY 2022 - \$ - \$ imeline	500,000 5 500,000 FY 2023 500,000 6 500,000 07/01/22 07/01/22 01/01/23	FY 2024 - \$ -	FY 2025 - \$ - Cable TV CD&P City Manager	FY 2026	FY 2027 FY 2027 - \$ - ble Department(s Police PW Admin PW Fleet	500,000 \$ 500,000 Totals 500,000 \$ 500,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources American Rescue Plan Act Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date	FY 2022 - \$ - \$ imeline	500,000 5 500,000 FY 2023 500,000 6 500,000 07/01/22 07/01/22 01/01/23	FY 2024 - \$ -	FY 2025 - \$ - Cable TV CD&P City Manager Finance	FY 2026	FY 2027 FY 2027 S Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	500,000 \$ 500,000 Totals 500,000 \$ 500,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources American Rescue Plan Act Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	FY 2022 - \$ - \$ imeline	500,000 500,000 FY 2023 500,000 5 500,000 07/01/22 07/01/22 01/01/23 06/01/23	FY 2024 - \$ -	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2026	FY 2027 FY 2027 - \$ - ble Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal	500,000 \$ 500,000 Totals 500,000 \$ 500,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources American Rescue Plan Act Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Annual Revenue Generated: Annual Cost Savings:	FY 2022 - \$ - \$ imeline	500,000 500,000 FY 2023 500,000 5 500,000 07/01/22 07/01/23 06/01/23 6 50,000 6 1,800	FY 2024 - \$ -	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire Historic	FY 2026	FY 2027 FY 2027 S Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	500,000 \$ 500,000 Totals 500,000 \$ 500,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources American Rescue Plan Act Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impact Annual Revenue Generated:	- \$ - \$ FY 2022 - \$ - \$ \$	500,000 500,000 500,000 500,000 500,000 07/01/22 07/01/23 06/01/23 500,000 51,800 52,500	FY 2024 - \$ -	FY 2025	FY 2026	FY 2027 FY 2027	500,000 \$ 500,000 Totals 500,000 \$ 500,000

City of Fair	fax, Virginia - Proposed	Capital Impr	ovement Pro	gram FY 202	23 to 2027				
			PROJECT	INFORMAT	ION				
Name:	Thaiss Park Redevelo	pment				Project #			
2035 Compr	ehensive Plan Reference:	P&R2.3.2	p. 135		2035 Compre				Ongoing
				sive Plan Ele					geg
✓	Land Use		·				t and Sustainabil	ity	
	Multimodal Transportatio	n				Economic V	itality		
✓ Statement of N	Community Services			Picture:		Other City P	lan/Policy		
Thaiss Park v concession/re renovation. T three, making increase the a /restroom /sto	which has five diamond fields, pestroom/storage and parking is The plan is to reduce the numb the fields larger to accommod amount of parking at the park. orage building and playground onfigured to meet the new field	in need of a co er of fields from ate more age g In addition, the will be renovated	five to four or roups and to concession d and the						
F	unding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
	anning/Design/Engineering	-	400,000	-	-	-	-	-	400,000
Construction		-	2,000,000	-	-	-	-	·	2,000,000
Total Costs		-	\$ 2,400,000	\$ -	\$ -	\$ -	\$	- \$	2,400,000
	Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
	scue Plan Act	_	2,400,000	_	_	_		. T	2,400,000
Total Fundin		\$ -	\$ 2,400,000	\$ -	\$ -	\$ -	\$	- \$	2,400,000
. J.a. 7 andi	· 3	, *	-, .00,000	T	1 *	, ,	, ,	<u> </u>	_, .50,000
	Estimated Project T	imeline		New Project		Responsi	ble Department(s):	
Project Origin			07/01/22		Cable TV		Police		
Project Desig			07/01/22		CD&P		PW Admin		
Construction			09/01/23	l	City Manager		PW Fleet		
Project Comp	Dietion Date		09/01/24	ł	Finance		PW Operations		
	Financial Impa	oto			Fire Historic		PW Signs/Signal PW Stormwater	-	
Annual Dayo	nue Generated:	CIS	\$ -		Historic Human Svc		PW Stormwater PW Streets	-	
Annual Cost			\$ -		IT		PW Transport		
	ase in Operating Costs:		\$ -		Parks & Rec		PW Wastewater		
Projected Fut			\$ -		Personnel		Schools		
	<u> </u>					•	•		

			PROJE	CT INFORMA	TION				
Name:	Van Dyck Master Plan	Implementa				Project #			
2035 Compre	hensive Plan Reference:	P&R2.3.2	p. 135		2035 Compreh	nensive Plan Tin	neframe:	Lo	ng-Term
				ensive Plan E					
✓	Land Use		·		✓	Environment a	nd Sustainability		
	Multimodal Transportation	n				Economic Vita			
✓	Community Services				✓	Other City Plan	n/Policy		
improvements approximately allocated for d will be finance	Master Plan recommends a r . The cost of the improvemen \$12,000,000. \$2,000,000 of esign work in FY2024, and \$1 d in FY2026. It is recommende a same time. This project is er	its is estimated ARPA money h 0,000,000 for c ed that all the in	I to be has been construction mprovements	Linky Law State Control of the Contr	The state of the s			or Planting In a Property of the Property of t	And a
					yck Park Mas		The state of the s	one Place and the Place and the State of Place and Place	or manufacture of man
				City of F	airfax 🍪 50M9888	- then for the form of the for	The state of the s		
	Inding Allocation	FY 2022	FY 2023	City of F			The state of the s		Totals
Feasibility/Plar	inding Allocation nning/Design/Engineering	FY 2022	FY 2023	City of F	airfax 🍪 50M9888	FY 2026	The state of the s		Totals 2,000,000
Feasibility/Plar Construction		-	FY 2023	FY 2024 2,000,000	FY 2025	FY 2026	-		Totals 2,000,000 10,000,000
Feasibility/Plar		FY 2022 - - \$	FY 2023	City of F	airfax 🍪 50M9888	FY 2026	FY 2027		Totals 2,000,000
Feasibility/Plar Construction Total Costs	nning/Design/Engineering	- \$	- \$ -	FY 2024 2,000,000 - \$ 2,000,000	FY 2025	FY 2026	- - \$ -		Totals 2,000,000 10,000,000 12,000,000
Feasibility/Plar Construction Total Costs	nning/Design/Engineering unding Sources	-	FY 2023	FY 2024 2,000,000 - \$ 2,000,000	FY 2025	FY 2026	-		Totals 2,000,000 10,000,000 12,000,000 Totals
Feasibility/Plar Construction Total Costs F American Res	nning/Design/Engineering unding Sources	- \$	- \$ -	FY 2024 2,000,000 - \$ 2,000,000	FY 2025	FY 2026	- - \$ -		Totals 2,000,000 10,000,000 12,000,000 Totals 2,000,000
Feasibility/Plar Construction Total Costs F American Res Financing	unding Sources cue Plan Act	FY 2022	FY 2023	FY 2024 2,000,000 - \$ 2,000,000 FY 2024 2,000,000	FY 2025	FY 2026	FY 2027	\$	Totals 2,000,000 10,000,000 12,000,000 Totals 2,000,000 10,000,000
Feasibility/Plar Construction Total Costs F American Res	unding Sources cue Plan Act	- \$	- \$ -	FY 2024 2,000,000 - \$ 2,000,000	FY 2025	FY 2026	FY 2027		Totals 2,000,000 10,000,000 12,000,000 Totals 2,000,000
Feasibility/Plar Construction Total Costs F American Res Financing	unding Sources cue Plan Act	FY 2022	FY 2023	FY 2024 2,000,000 - \$ 2,000,000 FY 2024 2,000,000	FY 2025	FY 2026	FY 2027	\$	Totals 2,000,000 10,000,000 12,000,000 Totals 2,000,000 10,000,000
Feasibility/Plar Construction Total Costs F American Res Financing	unding Sources cue Plan Act Estimated Project T	FY 2022	FY 2023	FY 2024 2,000,000 - \$ 2,000,000 FY 2024 2,000,000 - \$ 2,000,000	FY 2025	FY 2026	FY 2027	\$	Totals 2,000,000 10,000,000 12,000,000 Totals 2,000,000 10,000,000
Feasibility/Plar Construction Total Costs F American Res Financing Total Funding	unding Sources cue Plan Act Estimated Project Tation Date	FY 2022	FY 2023	FY 2024 2,000,000 - \$ 2,000,000 FY 2024 2,000,000 - \$ 2,000,000	FY 2025	FY 2026	FY 2027 FY 2027	\$	Totals 2,000,000 10,000,000 12,000,000 Totals 2,000,000 10,000,000
Feasibility/Plar Construction Total Costs F American Res Financing Total Funding Project Origina Project Design Construction S	unding Sources cue Plan Act Estimated Project T ation Date in Start Date Start Date	FY 2022	FY 2023	FY 2024 2,000,000 - \$ 2,000,000 FY 2024 2,000,000 - \$ 2,000,000	FY 2025 FY 2025 FY 2025 Cable TV CD&P City Manager	FY 2026	FY 2027 FY 2027	\$	Totals 2,000,000 10,000,000 12,000,000 Totals 2,000,000 10,000,000
Feasibility/Plar Construction Total Costs F American Res Financing Total Funding Project Origina Project Design	unding Sources cue Plan Act Estimated Project T ation Date in Start Date Start Date	FY 2022	FY 2023 FY 2023 FY 2023 FY 2023 FY 2023 FY 2023	FY 2024 2,000,000 - \$ 2,000,000 FY 2024 2,000,000 - \$ 2,000,000	FY 2025 FY 2025 FY 2025 Cable TV CD&P City Manager Finance	FY 2026	FY 2027 FY 2027 S Department(s): Police PW Admin PW Fleet PW Operations	\$	Totals 2,000,000 10,000,000 12,000,000 Totals 2,000,000 10,000,000
Feasibility/Plar Construction Total Costs F American Res Financing Total Funding Project Origina Project Design Construction S	unding Sources cue Plan Act Estimated Project T ation Date in Start Date Start Date etion Date	FY 2022	FY 2023	FY 2024 2,000,000 - \$ 2,000,000 FY 2024 2,000,000 - \$ 2,000,000	FY 2025 FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire	FY 2026	FY 2027 FY 2027	\$	Totals 2,000,000 10,000,000 12,000,000 Totals 2,000,000 10,000,000
Feasibility/Plar Construction Total Costs F American Res Financing Total Funding Project Origina Project Design Construction S Project Compl	unding Sources cue Plan Act Estimated Project Tation Date in Start Date Start Date etion Date Financial Impac	FY 2022	FY 2023 107/01/21 07/01/21 07/01/21 07/01/23 12/01/25	FY 2024 2,000,000 - \$ 2,000,000 - \$ 2,000,000 - \$ 2,000,000 - \$ 2,000,000	FY 2025 FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire Historic	FY 2026	FY 2027 FY 2027	\$	Totals 2,000,000 10,000,000 12,000,000 Totals 2,000,000 10,000,000
Feasibility/Plar Construction Total Costs F American Res Financing Total Funding Project Origina Project Design Construction S Project Compl	unding Sources cue Plan Act Estimated Project Tation Date in Start Date Start Date etion Date Financial Impac	FY 2022	FY 2023 FY 2023	FY 2024 2,000,000 - \$ 2,000,000 - \$ 2,000,000 - \$ 2,000,000 - \$ 2,000,000	FY 2025 FY 2025 FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 S Department(s): Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$	Totals 2,000,000 10,000,000 12,000,000 Totals 2,000,000 10,000,000
Feasibility/Plar Construction Total Costs F American Res Financing Total Funding Project Origina Project Design Construction S Project Compl Annual Reven Annual Cost S	unding Sources cue Plan Act Estimated Project T ation Date a Start Date etion Date etion Date Financial Impact ue Generated: avings:	FY 2022	FY 2023 FY 2023 FY 2023 7 7 8 07/01/21 07/01/21 07/01/23 12/01/25	FY 2024 2,000,000 - \$ 2,000,000 FY 2024 2,000,000 - \$ 2,000,000	FY 2025 FY 2025 FY 2025 S Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 S Department(s): Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	\$	Totals 2,000,000 10,000,000 12,000,000 Totals 2,000,000 10,000,000
Feasibility/Plar Construction Total Costs F American Res Financing Total Funding Project Origina Project Design Construction S Project Compl Annual Reven Annual Cost S	unding Sources cue Plan Act Estimated Project T ation Date a Start Date etion Date Financial Impar ue Generated: avings: see in Operating Costs:	FY 2022	FY 2023 FY 2023	FY 2024 2,000,000 - \$ 2,000,000 FY 2024 2,000,000 - \$ 2,000,000	FY 2025 FY 2025 FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 S Department(s): Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$	Totals 2,000,000 10,000,000 12,000,000 Totals 2,000,000 10,000,000

			PROJECT	INFORMATI	ION				
Name:	Sherwood Community	Center Expa	ansion			Project #	320-611490-530)144	
2035 Compreh	ensive Plan Reference:	P&R2.1.1	p. 135		2035 Comprel	nensive Plan	Timeframe:	Imme	ediate
			Comprehen	sive Plan Ele	ement				
✓	Land Use						nt and Sustainabili	ty	
,	Multimodal Transportation	n				Economic \			
Statement of Nee	Community Services			Picture:		Other City F	rian/Policy		
connected to the approximately 4 County will be partill being worker financing. The early 2 - \$3.9 mill	rrent plan calls for the Willard e Sherwood Center. The City 40,000 sq. ft. of additional cor placing the bond issue on the ed out between the City and the estimated City portion is \$30 strictly lion for A&E ion for construction	portion will incl mmunity center November ballo he County in re	lude space. Fairfax ot. Details are		To stock		GOORY OLICE TO THE PROPERTY OF	The state of the s	
					J. Goods	LAYTON MALL D	3 Ticky POOTPREAT		
Fur	nding Allocation	FY 2022	FY 2023	FY 2024	FY-2025	LAYTON MALL D	STORY POOTPRAT	To	tals
	nding Allocation	FY 2022 3 900 000	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	To	tals -
Feasibility/Plan	nding Allocation ning/Design/Engineering	FY 2022 3,900,000	-	FY 2024	FY 2025	FY 2026	FY 2027		
			32,000,000	-	FY 2025	FY 2026	FY 2027	32,	- 000,000,
Feasibility/Pland Construction Total Costs	ning/Design/Engineering	3,900,000 - \$ 3,900,000	32,000,000 \$ 32,000,000	- - \$ -	-		\$	32,	
Feasibility/Pland Construction Total Costs		3,900,000	32,000,000	-	-	-	-	32, \$ 32 ,	- 000,000,
Feasibility/Pland Construction Total Costs	ning/Design/Engineering	3,900,000 - \$ 3,900,000	32,000,000 \$ 32,000,000	- - \$ -	- - \$ -		\$	32, \$ 32,	- ,000,000 , 000,000 tals
Feasibility/Plant Construction Total Costs Fu	ning/Design/Engineering	3,900,000 - \$ 3,900,000	32,000,000 \$ 32,000,000 FY 2023	- - \$ -	- - \$ -		\$	32, \$ 32,	- ,000,000 , 000,000
Feasibility/Plant Construction Total Costs Fu American Resc	ning/Design/Engineering	3,900,000 - \$ 3,900,000 FY 2022	32,000,000 \$ 32,000,000 FY 2023 2,175,000	FY 2024	- - \$ -		\$	32, \$ 32, To: 2,	- ,000,000 , 000,000 tals ,175,000 ,825,000
Feasibility/Plant Construction Total Costs Fu American Resc Financing	ning/Design/Engineering unding Sources ue Plan Act	3,900,000 - \$ 3,900,000 FY 2022 - 3,900,000 \$ 3,900,000	32,000,000 \$ 32,000,000 FY 2023 2,175,000 29,825,000	FY 2024	FY 2025	FY 2026	FY 2027	32, \$ 32, To 2, 29, \$ 32,	- ,000,000 , 000,000 tals ,175,000 ,825,000
Feasibility/Plant Construction Total Costs Fu American Resc Financing Total Funding	ning/Design/Engineering unding Sources ue Plan Act Estimated Project 1	3,900,000 - \$ 3,900,000 FY 2022 - 3,900,000 \$ 3,900,000	32,000,000 \$ 32,000,000 FY 2023 2,175,000 29,825,000 \$ 32,000,000	FY 2024	FY 2025	FY 2026	FY 2027	32, \$ 32, To 2, 29, \$ 32,	- ,000,000 , 000,000 tals ,175,000 ,825,000
Feasibility/Plant Construction Total Costs Fu American Resc Financing Total Funding Project Originat	ning/Design/Engineering Inding Sources INDICED STATES TO SET THE PROJECT TO SET THE PRO	3,900,000 - \$ 3,900,000 FY 2022 - 3,900,000 \$ 3,900,000	32,000,000 \$ 32,000,000 FY 2023 2,175,000 29,825,000 \$ 32,000,000	FY 2024	FY 2025	FY 2026	FY 2027	32, \$ 32, To 2, 29, \$ 32,	- ,000,000 , 000,000 tals ,175,000 ,825,000
Feasibility/Plant Construction Total Costs Fu American Resc Financing Total Funding Project Originat Project Design 5	Ining/Design/Engineering Inding Sources IN Plan Act Estimated Project Total Ition Date Start Date	3,900,000 - \$ 3,900,000 FY 2022 - 3,900,000 \$ 3,900,000	32,000,000 \$ 32,000,000 FY 2023 2,175,000 29,825,000 \$ 32,000,000	FY 2024	FY 2025	FY 2026	FY 2027 FY 2027 - \$ - \$ - \$ - Police PW Admin	32, \$ 32, To 2, 29, \$ 32,	- ,000,000 , 000,000 tals ,175,000 ,825,000
Feasibility/Plant Construction Total Costs Fu American Resc Financing Total Funding Project Originat Project Design S Construction St	Ining/Design/Engineering Inding Sources IN Plan Act Estimated Project Total Ition Date Start Date Italian Date	3,900,000 - \$ 3,900,000 FY 2022 - 3,900,000 \$ 3,900,000	32,000,000 \$ 32,000,000 \$ 32,000,000 FY 2023 2,175,000 29,825,000 \$ 32,000,000 \$ 07/01/18 07/01/18 07/01/23	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Manager	FY 2026	FY 2027 FY 2027 - \$ - \$ - \$ - Police PW Admin PW Fleet	32, \$ 32, To 2, 29, \$ 32,	- ,000,000 , 000,000 tals ,175,000 ,825,000
Feasibility/Plant Construction Total Costs Fu American Resc Financing Total Funding Project Originat Project Design 5	Ining/Design/Engineering Inding Sources IN Plan Act Estimated Project Total Ition Date Start Date Italian Date	3,900,000 - \$ 3,900,000 FY 2022 - 3,900,000 \$ 3,900,000	32,000,000 \$ 32,000,000 FY 2023 2,175,000 29,825,000 \$ 32,000,000	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Manager Finance	FY 2026	FY 2027 FY 2027 S Police PW Admin PW Fleet PW Operations	32, \$ 32, To 2, 29, \$ 32,	- ,000,000 , 000,000 tals ,175,000 ,825,000
Feasibility/Plant Construction Total Costs Fu American Resc Financing Total Funding Project Originat Project Design S Construction St	ening/Design/Engineering anding Sources tue Plan Act Estimated Project Total tion Date Start Date tart Date tart Date tion Date	3,900,000 - \$ 3,900,000 FY 2022 - 3,900,000 \$ 3,900,000	32,000,000 \$ 32,000,000 \$ 32,000,000 FY 2023 2,175,000 29,825,000 \$ 32,000,000 \$ 07/01/18 07/01/18 07/01/23	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire	FY 2026	FY 2027 FY 2027 S Police PW Admin PW Fleet PW Operations PW Signs/Signal	32, \$ 32, To 2, 29, \$ 32,	- ,000,000 , 000,000 tals ,175,000 ,825,000
Feasibility/Plant Construction Total Costs Fu American Resc Financing Total Funding Project Originat Project Design at Construction St Project Comple	ening/Design/Engineering anding Sources tue Plan Act Estimated Project Total tion Date Start Date tart Date tion Date Financial Impa	3,900,000 - \$ 3,900,000 FY 2022 - 3,900,000 \$ 3,900,000	32,000,000 \$ 32,000,000 FY 2023 2,175,000 29,825,000 \$ 32,000,000 07/01/18 07/01/18 07/01/23 01/01/25	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire Historic	FY 2026	FY 2027 FY 2027 S Ble Department(s): Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	32, \$ 32, To 2, 29, \$ 32,	- ,000,000 , 000,000 tals ,175,000 ,825,000
Feasibility/Plant Construction Total Costs Fu American Resc Financing Total Funding Project Originat Project Design (Construction St) Project Comple Annual Revenue	e Generated:	3,900,000 - \$ 3,900,000 FY 2022 - 3,900,000 \$ 3,900,000	32,000,000 \$ 32,000,000 FY 2023 2,175,000 29,825,000 \$ 32,000,000 07/01/18 07/01/18 07/01/23 01/01/25	FY 2024	\$ - STAND ST	FY 2026	FY 2027 FY 2027 S Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	32, \$ 32, To 2, 29, \$ 32,	- ,000,000 , 000,000 tals ,175,000 ,825,000
Feasibility/Plant Construction Total Costs Fu American Resc Financing Total Funding Project Originat Project Design at Project Comple Construction St Project Comple Annual Revenue Annual Cost Sa	Estimated Project Total Date Start Date sart Date strion Date Financial Impa e Generated: evings:	3,900,000 - \$ 3,900,000 FY 2022 - 3,900,000 \$ 3,900,000	32,000,000 \$ 32,000,000 FY 2023 2,175,000 29,825,000 \$ 32,000,000 07/01/18 07/01/18 07/01/23 01/01/25 \$ - \$ -	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 S Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	32, \$ 32, To 2, 29, \$ 32,	- ,000,000 , 000,000 tals ,175,000 ,825,000
Feasibility/Plant Construction Total Costs Fu American Resc Financing Total Funding Project Originat Project Design at Project Comple Construction St Project Comple Annual Revenue Annual Cost Sa	Estimated Project Total Date Start Date sart Date strion Date Financial Impa e Generated: evings: e in Operating Costs:	3,900,000 - \$ 3,900,000 FY 2022 - 3,900,000 \$ 3,900,000	32,000,000 \$ 32,000,000 FY 2023 2,175,000 29,825,000 \$ 32,000,000 07/01/18 07/01/18 07/01/23 01/01/25	FY 2024	\$ - STAND ST	FY 2026	FY 2027 FY 2027 S Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	32, \$ 32, To 2, 29, \$ 32,	_,000,000 , 000,000 tals

	PROJEC	T INFORMAT	TION				
Name: Update of the 2014 Pa				Project #			
2035 Comprehensive Plan Reference:	P&R2.3.2 p. 135		2035 Compre	ehensive Plan T	imeframe:	Ongoing	7
		nsive Plan E					
✓ Land Use				Environment a	nd Sustainability	/	
Multimodal Transportatio	n			Economic Vital			
✓ Community Services				Other City Plan	n/Policy		
Statement of Need: As per the adopted strategy 1.3.1 of the 201 for Parks, Recreation, Trails, Open Space, I the plan should be updated at intervals of five success of public outreach and establishme is important in our assessement of future groject is supported by PRAB, COA, CAC, SNOVA Parks and FCPA.	Events and Cultural Arts, ve to seven years. The ent of a base line in 2014 rowth and changes. This	Picture:	Our O	Ou Zo Ei	" uture	1	
			all	NO, I	Jiuic	,	
Funding Allocation	FY 2022 FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals	
Funding Allocation Feasibility/Planning/Design/Engineering	FY 2022 FY 2023 - 50,000	FY 2024					000
		-			FY 2027	Totals	
Feasibility/Planning/Design/Engineering Total Costs	- 50,000 \$ - \$ 50,000	- \$ -	FY 2025 - \$	FY 2026 - \$ - \$	FY 2027 -	Totals 50,0	
Feasibility/Planning/Design/Engineering Total Costs Funding Sources	- 50,000 \$ - \$50,000 FY 2022 FY 2023	-	FY 2025 -	FY 2026	FY 2027	Totals	000
Feasibility/Planning/Design/Engineering Total Costs Funding Sources General Fund	- 50,000 \$ - \$ 50,000 FY 2022 FY 2023 - 50,000	FY 2024	FY 2025 - \$ -	FY 2026 - \$ - \$	FY 2027	Totals 50,0 \$ 50,0 Totals 50,0	000
Feasibility/Planning/Design/Engineering Total Costs Funding Sources	- 50,000 \$ - \$50,000 FY 2022 FY 2023	FY 2024	FY 2025 - \$	FY 2026 - \$ - \$	FY 2027	Totals	000
Feasibility/Planning/Design/Engineering Total Costs Funding Sources General Fund Total Funding	- 50,000 \$ - \$ 50,000 FY 2022 FY 2023 - 50,000 \$ - \$ 50,000	FY 2024 - \$ -	FY 2025 - \$ -	FY 2026 \$ FY 2026 \$	FY 2027	Totals 50,0 \$ 50,0 Totals 50,0 \$ 50,0	000
Feasibility/Planning/Design/Engineering Total Costs Funding Sources General Fund Total Funding Estimated Project Time	- 50,000 \$ - \$50,000 FY 2022 FY 2023 - 50,000 \$ - \$50,000	FY 2024	FY 2025 - \$ - FY 2025 - \$ -	FY 2026 \$ FY 2026 \$ Responsible	FY 2027 - FY 2027 - - Department(s):	Totals 50,0 \$ 50,0 Totals 50,0 \$ 50,0	000
Feasibility/Planning/Design/Engineering Total Costs Funding Sources General Fund Total Funding Estimated Project Tin Project Origination Date	- 50,000 \$ - \$50,000 FY 2022 FY 2023 - 50,000 \$ - \$50,000 meline	FY 2024 - \$ -	FY 2025	FY 2026 - \$ FY 2026 - \$ \$ - \$ Responsible	FY 2027	Totals 50,0 \$ 50,0 Totals 50,0 \$ 50,0	000
Feasibility/Planning/Design/Engineering Total Costs Funding Sources General Fund Total Funding Estimated Project Time	- 50,000 \$ - \$50,000 FY 2022 FY 2023 - 50,000 \$ - \$50,000	FY 2024 - \$ -	FY 2025 - \$ - FY 2025 - \$ -	FY 2026 - \$ FY 2026 - \$ FY 2026 - \$ Responsible Po	FY 2027 - FY 2027 - - Department(s):	Totals 50,0 \$ 50,0 Totals 50,0 \$ 50,0	000
Feasibility/Planning/Design/Engineering Total Costs Funding Sources General Fund Total Funding Estimated Project Tin Project Origination Date Project Design Start Date	- 50,000 \$ - \$50,000 FY 2022 FY 2023 - 50,000 \$ - \$50,000 meline	FY 2024 - \$ -	FY 2025 - \$ - FY 2025 - \$ -	FY 2026 - \$ FY 2026 - \$ Responsible - PO - PV	FY 2027 FY 2027 Department(s): Slice W Admin	Totals 50,0 \$ 50,0 Totals 50,0 \$ 50,0	000
Feasibility/Planning/Design/Engineering Total Costs Funding Sources General Fund Total Funding Estimated Project Tin Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	- 50,000 FY 2022 FY 2023 - 50,000 \$ - \$50,000 meline 07/01/21 06/30/22	FY 2024 - \$ -	FY 2025 FY 2025 The second of the second o	FY 2026 - \$ FY 2026 - \$ \$ - \$ Responsible - Po - PV	FY 2027 FY 2027 FY 2027 Department(s): Dice W Admin W Fleet W Operations W Signs/Signal	Totals 50,0 \$ 50,0 Totals 50,0 \$ 50,0	000
Feasibility/Planning/Design/Engineering Total Costs Funding Sources General Fund Total Funding Estimated Project Tin Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impact	- 50,000 FY 2022 FY 2023 - 50,000 \$ - 50,000 meline 07/01/21 07/01/21 06/30/22	FY 2024 - \$ -	FY 2025 FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire Historic	FY 2026 - \$ FY 2026 - \$ FY 2026 - \$ Po PV PV PV PV PV	FY 2027	Totals 50,0 \$ 50,0 Totals 50,0 \$ 50,0	000
Feasibility/Planning/Design/Engineering Total Costs Funding Sources General Fund Total Funding Estimated Project Tin Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impact Annual Revenue Generated:	- 50,000 FY 2022 FY 2023 - 50,000 \$ - \$50,000 meline 07/01/21 06/30/22	FY 2024 - \$ -	FY 2025 FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026 - \$ FY 2026 - \$ FY 2026 - \$ Po PV PV PV PV PV PV	FY 2027 FY 2027 Department(s): Dice W Admin W Fleet W Operations W Signs/Signal W Stormwater W Streets	Totals 50,0 \$ 50,0 Totals 50,0 \$ 50,0	000
Feasibility/Planning/Design/Engineering Total Costs Funding Sources General Fund Total Funding Estimated Project Tin Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Financial Impact Annual Revenue Generated: Annual Cost Savings:	- 50,000 FY 2022 FY 2023 - 50,000 \$ - \$50,000 meline 07/01/21 06/30/22	FY 2024 - \$ -	FY 2025 FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026 - \$ FY 2026 - \$ Po Responsible Po PV PV PV PV PV PV PV	FY 2027	Totals 50,0 \$ 50,0 Totals 50,0 \$ 50,0	000
Feasibility/Planning/Design/Engineering Total Costs Funding Sources General Fund Total Funding Estimated Project Tin Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impact Annual Revenue Generated:	- 50,000 FY 2022 FY 2023 - 50,000 \$ - \$50,000 meline 07/01/21 06/30/22	FY 2024 - \$ -	FY 2025 FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026 - \$ FY 2026 - \$ Responsible Po PV	FY 2027 FY 2027 Department(s): Dice W Admin W Fleet W Operations W Signs/Signal W Stormwater W Streets	Totals 50,0 \$ 50,0 Totals 50,0 \$ 50,0	000

			PROJECT II	NFORMATIO	N				
Name:	Westmore School Park	Master Plan				Project #	-		
2035 Compre	ehensive Plan Reference:	P&R2.3.2	p. 135			ehensive Plan	Timeframe:	Sho	rt-Term
		C	omprehensi	ve Plan Elem	nent				
✓	Land Use						and Sustainabili	ty	
	Multimodal Transportation				✓	Economic Vit			
✓	Community Services					Other City Pla	an/Policy		
Statement of N	eed: sultant to develop a master plan f	for Mostmars C-L	nool Bork	Picture:					
	Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Fotals
Feasibilitv/Pl	Funding Allocation	FY 2022	FY 2023	FY 2024 50,000	FY 2025	FY 2026	FY 2027		Totals 50.000
Feasibility/Pla	Funding Allocation anning/Design/Engineering	FY 2022	FY 2023 - \$ -	50,000	FY 2025	-	FY 2027	\$	50,000
		-	-	50,000	-	-	-		50,000
Total Costs	anning/Design/Engineering Funding Sources	-	-	50,000	-	-	-	\$	50,000
Total Costs General Fund	Funding Sources	FY 2022	FY 2023	50,000 \$ 50,000 FY 2024 50,000	FY 2025	- \$ - FY 2026	- \$ - FY 2027	\$	50,000 50,000 Fotals 50,000
Total Costs	Funding Sources	\$ -	- \$ -	50,000 \$ 50,000 FY 2024	FY 2025	- \$ - FY 2026	\$ -	\$	50,000 50,000 Fotals
Total Costs General Fund	Funding Sources	FY 2022	FY 2023	50,000 \$ 50,000 FY 2024 50,000 \$ 50,000	FY 2025	FY 2026	FY 2027 - \$ -	\$ \$	50,000 50,000 Totals 50,000
Total Costs General Func Total Fundin	Funding Sources g Estimated Project T	FY 2022	FY 2023	50,000 \$ 50,000 FY 2024 50,000	FY 2025	FY 2026	FY 2027 - \$ ble Department(s	\$ \$	50,000 50,000 Totals 50,000
General Funding	Funding Sources g Estimated Project Totation Date	FY 2022	FY 2023 - \$	50,000 \$ 50,000 FY 2024 50,000 \$ 50,000	FY 2025 - \$ -	FY 2026	FY 2027 FY 2027 - \$ - ble Department(s	\$ \$	50,000 50,000 Totals 50,000
General Funding Total Funding Project Origing Project Design	Funding Sources g Estimated Project Totation Date in Start Date	FY 2022	FY 2023	50,000 \$ 50,000 FY 2024 50,000 \$ 50,000 New Project	FY 2025 - \$ - Cable TV CD&P	FY 2026	FY 2027 FY 2027 S ble Department(s Police PW Admin	\$ \$	50,000 50,000 Totals 50,000
General Function Total Fundin Project Origin Project Design Construction	Funding Sources I Setimated Project Testion Date In Start Date Start Date Start Date	FY 2022	FY 2023 - \$ - 07/01/24 07/01/24	50,000 \$ 50,000 FY 2024 50,000 \$ 50,000	FY 2025 FY 2025 Cable TV CD&P City Manager	FY 2026	FY 2027 FY 2027 S ble Department(s Police PW Admin PW Fleet	\$ \$	50,000 50,000 Totals 50,000
General Funding Total Funding Project Origing Project Design	Funding Sources I Setimated Project Testion Date In Start Date Start Date Start Date	FY 2022	FY 2023 - \$	50,000 \$ 50,000 FY 2024 50,000 \$ 50,000 New Project	FY 2025 \$ Cable TV CD&P City Manager Finance	FY 2026	FY 2027 FY 2027 S College Department(s) Police PW Admin PW Fleet PW Operations	\$ \$	50,000 50,000 Totals 50,000
General Function Total Fundin Project Origin Project Design Construction	Funding Sources I g Estimated Project Totation Date In Start Date Start Date Start Date Start Date Sterion Date	FY 2022	FY 2023 - \$ - 07/01/24 07/01/24	50,000 \$ 50,000 FY 2024 50,000 \$ 50,000 New Project	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2026	FY 2027 FY 2027 S College Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal	\$ \$	50,000 50,000 Totals 50,000
General Function Total Fundin Project Origin Project Desig Construction Project Comp	Funding Sources Estimated Project Totation Date In Start Date Start Date Start Date Stering Date Start Date	FY 2022	FY 2023	50,000 \$ 50,000 FY 2024 50,000 \$ 50,000 New Project	FY 2025 \$ Cable TV CD&P City Manager Finance Fire Historic	FY 2026	FY 2027 FY 2027 S Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$ \$	50,000 50,000 Totals 50,000
General Fundin Total Fundin Project Origin Project Desig Construction Project Comp	Funding Sources Estimated Project Totation Date In Start Date Start Date Start Date Start Date Sterin Date Financial Impair	FY 2022	FY 2023 \$ 07/01/24 07/01/24 06/30/25	50,000 \$ 50,000 FY 2024 50,000 \$ 50,000 New Project	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2026	FY 2027 FY 2027 S Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$ \$	50,000 50,000 Totals 50,000
General Fundin Total Fundin Project Origin Project Desig Construction Project Comp Annual Rever	Funding Sources Estimated Project Totation Date In Start Date Start Date Start Date Sterion Date Financial Impairmue Generated: Savings:	FY 2022	FY 2023	50,000 \$ 50,000 FY 2024 50,000 \$ 50,000 New Project	FY 2025	FY 2026	FY 2027 FY 2027 S Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	\$ \$	50,000 50,000 Totals 50,000
General Fundin Total Fundin Project Origin Project Desig Construction Project Comp Annual Rever	Funding Sources Estimated Project Totation Date In Start Date Start Date Start Date Start Date Sterin Date Financial Impair	FY 2022	FY 2023 \$ 07/01/24 07/01/24 06/30/25	50,000 \$ 50,000 FY 2024 50,000 \$ 50,000 New Project	FY 2025 - \$ - Cable TV CD&P City Managel Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 S Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$ \$	50,000 50,000 Totals 50,000

						2023	10				
				PROJECT	Γ INFORMA1	ΓΙΟΝ					
Name:	Playground Equipme	nt Re	eplaceme					Project #	320-651190-58	30330)
2035 Compre	ehensive Plan Reference:		&R2.3.2	p. 135		2035	Compre	ehensive Pla	an Timeframe:		Ongoing
					sive Plan E						J - J
✓	Land Use								nt and Sustainabi	lity	
	Multimodal Transportation	n						Economic \	Vitality		
✓	Community Services							Other City I	Plan/Policy		
playground ed reasons. The funding was id		s requ nent is Strate	uired for sa s 15-20 yea	fety ars. Annual							
									Edinor .		
Fi Fi	unding Allocation	F	Y 2022	FY 2023	FY 2024	FY	2025	FY 2026	FY 2027	4	Totals
	unding Allocation epair/Replace/Upgrade	F	Y 2022 100,000	50,000	50,000	_	2025 50,000	FY 2026 50,000			
		F \$		50,000	50,000			50,000	50,000	_	250,000
Equipment Re Total Costs	epair/Replace/Upgrade	\$	100,000 100,000	50,000 \$ 50,000	50,000 \$ 50,000	\$	50,000 50,000	50,000 \$ 50,000	50,000 \$ 50,000	_	250,000 250,00 0
Equipment Re Total Costs F	epair/Replace/Upgrade	\$	100,000 100,000	50,000 \$ 50,000 FY 2023	50,000 \$ 50,000 FY 2024	\$	50,000 50,000 2025	50,000 \$ 50,000 FY 2026	50,000 \$ 50,000 FY 2027	\$	250,000 250,000 Totals
Equipment Re Total Costs F General Fund	epair/Replace/Upgrade Funding Sources	\$ F	100,000 100,000 EY 2022 100,000	50,000 50,000 FY 2023 50,000	50,000 50,000 FY 2024 50,000	\$	50,000 50,000 2025 50,000	50,000 \$ 50,000 FY 2026 50,000	50,000 \$ 50,000 FY 2027	\$	250,000 250,000 Totals 250,000
Equipment Re Total Costs F	epair/Replace/Upgrade Funding Sources	\$	100,000 100,000	50,000 \$ 50,000 FY 2023	50,000 \$ 50,000 FY 2024 50,000	\$	50,000 50,000 2025	50,000 \$ 50,000 FY 2026 50,000	50,000 \$ 50,000 FY 2027	\$	250,000 250,000 Totals 250,000
Equipment Re Total Costs F General Fund	epair/Replace/Upgrade Funding Sources	\$ F	100,000 100,000 EY 2022 100,000 100,000	50,000 50,000 FY 2023 50,000	50,000 FY 2024 50,000 50,000	\$ FY \$	50,000 50,000 2025 50,000	50,000 50,000 FY 2026 50,000 50,000	50,000 \$ 50,000 FY 2027 50,000 \$ 50,000	\$	250,000 250,000 Totals 250,000
Equipment Re Total Costs F General Fund Total Fundin	epair/Replace/Upgrade Funding Sources g Estimated Project T	\$ F	100,000 100,000 EY 2022 100,000 100,000	50,000 50,000 FY 2023 50,000	50,000 50,000 FY 2024 50,000	\$ FY \$	50,000 50,000 2025 50,000 50,000	50,000 50,000 FY 2026 50,000 50,000	50,000 \$ 50,000 FY 2027 50,000 \$ 50,000	\$	250,000 250,000 Totals 250,000
Equipment Re Total Costs F General Fund Total Fundin Project Origin	epair/Replace/Upgrade Funding Sources g Estimated Project Totalion Date	\$ F	100,000 100,000 EY 2022 100,000 100,000	50,000 50,000 FY 2023 50,000	50,000 FY 2024 50,000 50,000	FY \$	50,000 50,000 2025 50,000 50,000	50,000 50,000 FY 2026 50,000 50,000	50,000 \$ 50,000 FY 2027 50,000 \$ 50,000 Sible Department(\$	250,000 250,000 Totals 250,000
Equipment Re Total Costs F General Fund Total Fundin	epair/Replace/Upgrade Funding Sources g Estimated Project To ation Date in Start Date	\$ F	100,000 100,000 EY 2022 100,000 100,000	50,000 50,000 FY 2023 50,000	50,000 FY 2024 50,000 50,000	\$ Cable CD&F	50,000 50,000 2025 50,000 50,000	50,000 \$ 50,000 FY 2026 50,000 \$ 50,000	50,000 \$ 50,000 FY 2027 50,000 \$ 50,000	\$	250,000 250,000 Totals 250,000
Equipment Re Total Costs F General Fund Total Fundin Project Origin Project Desig	epair/Replace/Upgrade Funding Sources g Estimated Project To ation Date in Start Date Start Date Start Date	\$ F	100,000 100,000 EY 2022 100,000 100,000	50,000 50,000 FY 2023 50,000	50,000 FY 2024 50,000 50,000	\$ Cable CD&F	50,000 50,000 2025 50,000 50,000 e TV Manager	50,000 \$ 50,000 FY 2026 50,000 \$ 50,000	50,000 \$ 50,000 FY 2027 50,000 \$ 50,000 \$ 50,000 Police PW Admin	\$	250,000 250,000 Totals 250,000
Equipment Re Total Costs F General Fund Total Fundin Project Origin Project Desig Construction	Estimated Project To ation Date n Start Date Start Date letion Date	\$ \$ imelir	100,000 100,000 EY 2022 100,000 100,000	50,000 \$ 50,000 FY 2023 50,000 \$ 50,000	50,000 FY 2024 50,000 50,000	\$ Cable CD&F City M Finan Fire	50,000 50,000 2025 50,000 50,000 ETV Manager ace	50,000 \$ 50,000 FY 2026 50,000 \$ 50,000	50,000 \$ 50,000 FY 2027 50,000 \$ 50,000 Police PW Admin PW Fleet PW Operations PW Signs/Signal) \$) \$) \$ s):	250,000 250,000 Totals 250,000
Equipment Re Total Costs F General Fundin Total Fundin Project Origin Project Desig Construction S Project Comp	Estimated Project To ation Date n Start Date Start Date letion Date Financial Impac	\$ \$ imelir	100,000 100,000 EY 2022 100,000 100,000	50,000 \$ 50,000 FY 2023 50,000 \$ 50,000 Ongoing	50,000 FY 2024 50,000 50,000	\$ Cable CD&F City M Finan Fire Histor	50,000 50,000 2025 50,000 50,000 e TV Manager nce	50,000 \$ 50,000 FY 2026 50,000 \$ 50,000	50,000 FY 2027 50,000 \$ 50,000 \$ 50,000 Comparison of the police of) \$) \$) \$ s):	250,000 250,000 Totals 250,000
Equipment Re Total Costs F General Fundin Project Origin Project Desig Construction S Project Comp	Estimated Project To ation Date n Start Date	\$ \$ imelir	100,000 100,000 EY 2022 100,000 100,000	50,000 \$ 50,000 FY 2023 50,000 \$ 50,000 Ongoing	50,000 FY 2024 50,000 50,000	\$ Cable CD&F City M Finan Fire Histor Huma	50,000 50,000 2025 50,000 50,000 ETV Manager ace	50,000 \$ 50,000 FY 2026 50,000 \$ 50,000	50,000 \$ 50,000 FY 2027 50,000 \$ 50,000 \$ 50,000 Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets) \$) \$) \$ s):	250,000 250,000 Totals 250,000
Equipment Re Total Costs F General Fundin Project Origin Project Desig Construction S Project Comp Annual Rever Annual Cost S	Estimated Project To ation Date n Start Date	\$ \$ imelir	100,000 100,000 EY 2022 100,000 100,000	50,000 \$ 50,000 FY 2023 50,000 \$ 50,000 Ongoing	50,000 FY 2024 50,000 50,000	\$ Cable CD&F City M Finan Fire Histor Huma IT	50,000 50,000 2025 50,000 50,000 ETV P Manager nce ric an Svc	50,000 \$ 50,000 FY 2026 50,000 \$ 50,000	50,000 \$ 50,000 \$ 50,000 \$ 50,000 \$ 50,000 \$ 50,000 \$ 50,000 Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport)	250,000 250,000 Totals 250,000
Equipment Re Total Costs F General Fundin Project Origin Project Desig Construction S Project Comp Annual Rever Annual Cost S	Estimated Project To ation Date note letion Date letion Date letion Date Start Date Start Date letion Date Start Date letion Date note Start Date letion Date note Start Date letion Date note Generated: Savings: lese in Operating Costs:	\$ \$ imelir	100,000 100,000 EY 2022 100,000 100,000	50,000 \$ 50,000 FY 2023 50,000 \$ 50,000 Ongoing	50,000 FY 2024 50,000 50,000	\$ Cable CD&F City M Finan Fire Histor Huma IT	50,000 50,000 2025 50,000 50,000 ETV P Manager nce ric an Svc & Rec	50,000 \$ 50,000 FY 2026 50,000 \$ 50,000	50,000 \$ 50,000 FY 2027 50,000 \$ 50,000 \$ 50,000 Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets)	250,000 250,000

			PROJECT IN	NFORMATIO	N			
Name:	Ashby Pond Fairweather	Trail Conver	sion			Project #		
2035 Compreh	ensive Plan Reference:	P&R2.3.2	p. 135		2035 Compr	ehensive Pla	n Timeframe:	Short-Term
		C		e Plan Elem				
✓	Land Use				✓	Environmen	nt and Sustainabili	ty
	Multimodal Transportation					Economic V	/itality	
Statement of Nee	Community Services			Picture:		Other City P	Plan/Policy	
Ashby Pond ha Fairweather. V project would o would be insta	is a trail that circles the pond. A power or inclement weather makes onvert the trail so that it can be used to connecting both ends of the as a walking route by the community of the community	s the trail imp sed at all times fairweather trai	assable. This s. A boardwalk					
F	unding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
	ning/Design/Engineering	_	-	-	15,000	-	-	15,000
Construction			-	-	75,000	-	-	75,000
Total Costs		\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000
	Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
	runding Sources	F1 2022	F1 2023	F 1 2024		F1 2026	F1 2021	
General Fund Total Funding		-	-	-	90,000 \$ 90,000	-	-	90,000 \$ 90,000
Total Funding		\$ -	\$ -	\$ -	\$ 90,000	> -	-	\$ 90,000
	Estimated Project Tim	eline		New Project		Respons	sible Department(s	·
Project Origina		enne	07/01/24	New Project	Cable TV	Respons	Police).
Project Design			517517Z-T		CD&P		PW Admin	
Construction S			07/01/24	✓	City Manager		PW Fleet	
Project Comple			12/31/26	,	Finance		PW Operations	
,					Fire		PW Signs/Signal	
	Financial Impacts				Historic		PW Stormwater	
Annual Revenu			\$ -		Human Svc		PW Streets	
Annual Cost Sa			\$ -		IT		PW Transport	
	e in Operating Costs:		\$ -		Parks & Rec	✓	PW Wastewater	
Projected Futu			\$ -				Schools	
Projected Futu	re Savings:		\$ -		Personnel		Schools	

		PROJE	CT INFORMATION			
Name:	Pickett Road Connect	or Trail		Project #	320-651188-580	0330
2035 Compr	ehensive Plan Reference:	P&R1.1.4 p. 134	2035 0	Comprehensive Plan	Timeframe:	Immediate
		Compreh	ensive Plan Element			
✓	Land Use				t and Sustainabilit	ty
- ✓	Multimodal Transportatio	n		Economic Vi		
Statement of N	Community Services		Picture:	Other City PI	an/Policy	
The Pickett F Willcoxon and Connector Tr and ends at F and provide a provide an all areas along t Connector Tr	toad Connector Trail is a key not decrose. County Trails on the solid on the north. The trail begin Route 50 on the south. This concessible connections along Paternative access to the Vienna/the already congested I-66 corrail includes 1,260 feet of ten-fest. The City applied for and recessions.	outh and the City of Fairfax is at Thaiss Park on the north nection will enhance safety ickett Road. The trail will also Fairfax Metro Stop and link idor. The Pickett Road et wide asphalt trail with two	h so		Acquire and the second	POSTY RAD DISTRIBUTE DINDIBUTE DISTRIBUTE DISTRIBUTE DISTRIBUTE DISTRIBUTE DISTRIBUTE DI
	(>,().	A PART MAN COUNTY SHOWARA BUSINESS PART		wi	CAMPA RAD
	unding Allocation	FY 2022 FY 2023	FY 2024 FY	2025 FY 2026	FY 2027	Totals
Right of Way	unding Allocation	235,092	FY 2024 FY	2025 FY 2026	FY 2027	Totals
Right of Way Construction	unding Allocation	235,092 4,933,115			-	-
Right of Way Construction	unding Allocation	235,092	FY 2024 FY		FY 2027	Totals
Right of Way Construction Total Costs	unding Allocation Funding Sources	235,092 4,933,115			-	-
Right of Way Construction Total Costs Smart Scale	Funding Sources	235,092 4,933,115 \$ 5,168,207 \$ FY 2022 FY 2023 5,168,207			- - \$ - FY 2027	\$ Totals
Right of Way Construction Total Costs Smart Scale	Funding Sources	235,092 4,933,115 \$ 5,168,207 \$ FY 2022 FY 2023 5,168,207 \$ 5,168,207 \$	\$ - \$ - \$ - FY 2024 FY \$		- \$ - FY 2027 - \$ -	\$ Totals
Right of Way Construction Total Costs Smart Scale Total Fundir Project Origin Project Desig Construction Project Comp	Estimated Project Totation Date In Start Date Start Date Start Date Detion Date Financial Impanue Generated: Savings:	235,092 4,933,115 \$ 5,168,207 \$ FY 2022 FY 2023 5,168,207 \$ \$ 5,168,207 \$ imeline	FY 2024 FY \$ FY 2024 FY \$ New Project Cable CD&P City Median Finance Fire Historic Human - IT		FY 2027 FY 2027 Signal PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	\$ Totals
Right of Way Construction Total Costs Smart Scale Total Fundir Project Origin Project Desig Construction Project Comp Annual Reve Annual Cost Annual Incres	Estimated Project Totation Date In Start Date Start Date Start Date Start Date Start Date Start Date Financial Impa	235,092 4,933,115 \$ 5,168,207 \$ FY 2022 FY 2023 5,168,207 \$ \$ 5,168,207 \$ imeline 07/01/20 07/01/20 07/01/22 06/30/22	FY 2024 FY \$ FY 2024 FY \$ New Project Cable CD&P City Median Finance Fire Historic Human - IT	-	FY 2027 FY 2027 Sole Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$ Totals \$

Comprehensive Plan Element Services Multimodal Transportation Community Services Co	rovement Program FY 2023 to 2027	
Name: Driveway Pipe Replacement Project Project # 340-644413-580330	PROJECT INFORMATION	
2035 Comprehensive Plan Reference: IU.1.3.1 p. 144 2035 Comprehensive Plan Timeframe: One		
Land Use Multimodal Transportation Community Services Statement of Need: This project is for the replacement of residential galvanized driveway pipe in the City right-of-ways that deteriorate overtime. This project would allow new pipe installation and right-of-way rehabilitation for 7-10 property locations per year. There are 324 driveway pipes throughout the city. FY 2022 - Norman Ave. & Oak FY 2022 - Norman Ave. & Oak FY 2023 - Estel Road FY 2024 - Estel Road FY 2027 - Barlow Road FY 2028 -		ngoing
Land Use		gemg
Community Services		
Picture:		
This project is for the replacement of residential galvanized driveway pipe in the City right-of-ways that deteriorate overtime. This project would allow new pipe installation and right-of-way rehabilitation for 7-10 property locations per year. There are 324 driveway pipes throughout the city. FY 2022 - Norman Ave. & Oak Place FY 2023 - Estel Road FY 2024 - Estel Road FY 2025 - Mode Street FY 2026 - Asby Road FY 2027 - Barlow Road FY 2027 - Barlow Road FY 2027 - Barlow Road FY 2028 - Stell Road FY 2029 - Stell Road FY 2020 - Stell Road FY 2021 - FY 2022 - FY 2023 - FY 2024 - FY 2025 - FY 2026 - FY 2027 - To Infrastructure Maint/Repair/Upgrade - So,000 - So	Other City Plan/Policy	
Infrastructure Maint/Repair/Upgrade 60,000 60,000 60,000 60,000 60,000 60,000 Total Costs \$ 60,000 \$	driveway s project tion for 7-es	
Funding Sources FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 To Storm Water Fund 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 \$ 60,	FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 T	Totals
Funding Sources FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 To Storm Water Fund 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 \$ Total Funding \$ 60,000 \$ 60,000 \$ 60,000 \$ 60,000 \$ 60,000 \$ 60,000 \$	60,000 60,000 60,000 60,000	300,00
Storm Water Fund 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 \$ 60,000	\$ 60,000 \$ 60,000 \$ 60,000 \$ 60,000 \$ 60,000 \$	300,00
Storm Water Fund 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 \$ 60,000 \$ 60,000 \$ 60,000 \$ 60,000 \$ \$ \$ 60,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		
Total Funding \$ 60,000 \$ 60,000 \$ 60,000 \$ 60,000 \$ 60,000 \$ 60,000 \$		Totals
		300,00
Estimated Project Timeline New Project Responsible Department(s):	\$ 60,000 \$ 60,000 \$ 60,000 \$ 60,000 \$	300,00
Estimated Project Timeline New Project Responsible Department(s):		
Project Origination Date Cable TV Project Design Start Date CD&P PW Admin		
Construction Start Date City Manager PW Fleet Project Completion Date Ongoing Finance PW Operations		
Finance Financ		
		√
		*
		~
		<u>_</u>
Projected Future Savings: \$ - Personnel Schools	\$ - IT PW Transport	

City of Fairfax,	Virginia - Proposed	Cap	oital Impr	<u>roveme</u>	nt I	Program FY	20	23 to 2027	_					
				DDA	EC	T INFORMA	TIE	NI -						
Name: Re	placement of Failing	1 G	alvanizoo						Ь	roject #	3/1	0-644411-58(1330	
	·					amage Syst			<u> </u>	-				
2035 Comprenens	ive Plan Reference:	<u> </u>	U1.3.1	p. 144		nsive Plan E		35 Compreh	ier	isive Pian	ıım	errame:		ngoing
✓ Lar	nd Use			Joinpro	1101	ISIVE I IUII E		√ √	E	nvironmen	t ar	nd Sustainabilit	v	
	Itimodal Transportation									conomic V			.,	
	mmunity Services									ther City P				
drain systems locat properties. Failed si The failing systems structures. FY 2022 - Old Lee	Highway Street & Burrows Avenue	f-wa sink IDPI	ys and citiz holes and l	zen hazards.	orm	Picture:							大大 一大 一	The second secon
Funding	g Allocation	F	Y 2022	FY 202	23	FY 2024		FY 2025		FY 2026		FY 2027		Totals
Infrastructure Maint	/Repair/Upgrade		120,000	120,0		120,000		120,000	Г	120,000		120,000		600,000
Total Costs		\$	120,000	\$ 120,0	000	\$ 120,000	\$	120,000	\$	120,000	\$	120,000	\$	600,000
Formalia	an Caumaaa		'V 2020 —	EV-006	22-	EV 2004		EV 2005		EV 2000		EV 2007		Totale
	ng Sources	- F	Y 2022	FY 202	_	FY 2024		FY 2025	Ī	FY 2026		FY 2027		Totals
Storm Water Fund		¢	120,000	120,0		120,000 \$ 120.000	•	120,000	-	120,000	\$	120,000	¢	600,000
Total Funding		\$	120,000	\$ 120,0	UU	\$ 120,000	\$	120,000	\$	120,000	Þ	120,000	\$	600,000
	Estimated Project Tin	nelin	ne			New Project				Responsib	ole J	Department(s):		
Project Origination							Ca	ble TV	Ī	perioli	Pol			
Project Design Star)&P	H			/ Admin		
Construction Start [Date							y Manager			Р٧	/ Fleet		
Project Completion	Date			Ongoir	ng			nance				/ Operations		
							Fir				4	/ Signs/Signal		
	Financial Impact	8						storic				/ Stormwater		√
Annual Revenue G				\$	-			man Svc	L			/ Streets		✓
Annual Cost Saving				\$	-		ΙΤ		L			/ Transport		
Annual Increase in				\$	-			rks & Rec	L			/ Wastewater		
Projected Future Sa	avings:			\$	-		rе	rsonnel			OCI	nools		

			PROJECT	'INFORMA'	TION			
Name: Storm Drainage Maint	enance	•				Project #	340-644409-580	330
2035 Comprehensive Plan Reference:	IU1.		p. 144			ehensive Pla	n Timeframe:	Ongoing
		C	omprehen	sive Plan E	lement			
✓ Land Use					✓		t and Sustainabilit	у
Multimodal Transportation	n					Economic V		
Community Services						Other City P	lan/Policy	
Statement of Need:				Picture:		THE RESERVE OF STREET		
The City maintains 1,800 structures and 300 pipe. This project provides for contract main City's storm drainage system to ensure thes properly. Maintenance consists of flushing and re-purging drainage structures, repairing structures, blockage removal of trees and deconcrete and asphalt ditch lines. - 80 hours of storm sewer flushing - 1200 LF CCTV inspection - 6 - 12' structure replacement per year - 12 - 8' structure replacement per year - 10 outfall tree removals	ntenance se facilitie storm pip g the top ebris, and	e and re es funct bes, clea s of the	pair of the ion aning out drainage					
				10 mg (10 mg)		STATE OF THE PARTY.	A CONTRACTOR OF	300
Funding Allocation	FY 2	022	FY 2023_	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Funding Allocation	FY 2		FY 2023 150 000	FY 2024 150,000	FY 2025	FY 2026 150,000	FY 2027 150 000	Totals 750,000
Infrastructure Maint/Repair/Upgrade	15	0,000	150,000	150,000	150,000	150,000	150,000	750,000
	15			150,000	150,000	150,000	150,000	750,000
Infrastructure Maint/Repair/Upgrade	15 \$ 15	60,000 6 0,000	150,000 \$ 150,000	150,000 \$ 150,000	150,000 \$ 150,000	150,000 \$ 150,000	150,000 \$ 150,000	750,000 \$ 750,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	15 \$ 15 FY 2	0,000 0,000 022	150,000 \$ 150,000 FY 2023	150,000 \$ 150,000 FY 2024	150,000 \$ 150,000 FY 2025	150,000 \$ 150,000 FY 2026	150,000 \$ 150,000 FY 2027	750,000 \$ 750,000 Totals
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Storm Water Fund	15 \$ 15 FY 2	0,000 0,000 022 0,000	150,000 \$ 150,000 FY 2023 150,000	150,000 \$ 150,000 FY 2024 150,000	150,000 \$ 150,000 FY 2025 150,000	150,000 \$ 150,000 FY 2026 150,000	150,000 \$ 150,000 FY 2027 150,000	750,000 \$ 750,000 Totals 750,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	15 \$ 15 FY 2	0,000 0,000 022	150,000 \$ 150,000 FY 2023	150,000 \$ 150,000 FY 2024 150,000	150,000 \$ 150,000 FY 2025 150,000	150,000 \$ 150,000 FY 2026	150,000 \$ 150,000 FY 2027	750,000 \$ 750,000 Totals 750,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Storm Water Fund Total Funding	15 \$ 15 FY 2 15 \$ 15	0,000 0,000 022 0,000	150,000 \$ 150,000 FY 2023 150,000	150,000 \$ 150,000 FY 2024 150,000	150,000 \$ 150,000 FY 2025 150,000 \$ 150,000	150,000 \$ 150,000 FY 2026 150,000 \$ 150,000	150,000 \$ 150,000 FY 2027 150,000 \$ 150,000	750,000 \$ 750,000 Totals 750,000 \$ 750,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Storm Water Fund Total Funding Estimated Project Times	15 \$ 15 FY 2 15 \$ 15	0,000 0,000 022 0,000	150,000 \$ 150,000 FY 2023 150,000	150,000 \$ 150,000 FY 2024 150,000 \$ 150,000	150,000 \$ 150,000 FY 2025 150,000 \$ 150,000	150,000 \$ 150,000 FY 2026 150,000 \$ 150,000	150,000 \$ 150,000 FY 2027 150,000	750,000 \$ 750,000 Totals 750,000 \$ 750,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Storm Water Fund Total Funding	15 \$ 15 FY 2 15 \$ 15	0,000 0,000 022 0,000	150,000 \$ 150,000 FY 2023 150,000	150,000 \$ 150,000 FY 2024 150,000 \$ 150,000	150,000 \$ 150,000 FY 2025 150,000 \$ 150,000	150,000 \$ 150,000 FY 2026 150,000 \$ 150,000	150,000 \$ 150,000 FY 2027 150,000 \$ 150,000	750,000 \$ 750,000 Totals 750,000 \$ 750,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Storm Water Fund Total Funding Estimated Project Tir Project Origination Date Project Design Start Date Construction Start Date	15 \$ 15 FY 2 15 \$ 15	0,000 0,000 022 0,000	150,000 \$ 150,000 FY 2023 150,000	150,000 \$ 150,000 FY 2024 150,000 \$ 150,000	150,000 \$ 150,000 FY 2025 150,000 \$ 150,000 Cable TV	150,000 \$ 150,000 FY 2026 150,000 \$ 150,000	150,000 \$ 150,000 FY 2027 150,000 \$ 150,000 S 150,000 S 150,000	750,000 \$ 750,000 Totals 750,000 \$ 750,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Storm Water Fund Total Funding Estimated Project Tir Project Origination Date Project Design Start Date	15 \$ 15 FY 2 15 \$ 15	0,000 0,000 022 0,000	150,000 \$ 150,000 FY 2023 150,000	150,000 \$ 150,000 FY 2024 150,000 \$ 150,000	150,000 \$ 150,000 FY 2025 150,000 \$ 150,000 Cable TV CD&P City Manager Finance	150,000 \$ 150,000 FY 2026 150,000 \$ 150,000	150,000 \$ 150,000 FY 2027 150,000 \$ 150,000 S 150,000 S 150,000 S 150,000	750,000 \$ 750,000 Totals 750,000 \$ 750,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Storm Water Fund Total Funding Estimated Project Tir Project Origination Date Project Design Start Date Construction Start Date	15 \$ 15 FY 2 15 \$ 15	0,000 0,000 022 0,000	150,000 \$ 150,000 FY 2023 150,000 \$ 150,000	150,000 \$ 150,000 FY 2024 150,000 \$ 150,000	150,000 \$ 150,000 FY 2025 150,000 \$ 150,000 Cable TV CD&P City Manager	150,000 \$ 150,000 FY 2026 150,000 \$ 150,000	150,000 \$ 150,000 FY 2027 150,000 \$ 150,000 S 150,000 S 150,000	750,000 \$ 750,000 Totals 750,000 \$ 750,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Storm Water Fund Total Funding Estimated Project Tir Project Origination Date Project Design Start Date Construction Start Date	15 \$ 15 FY 2 15 \$ 15	0,000 0,000 022 0,000	150,000 \$ 150,000 FY 2023 150,000 \$ 150,000	150,000 \$ 150,000 FY 2024 150,000 \$ 150,000	150,000 \$ 150,000 FY 2025 150,000 \$ 150,000 Cable TV CD&P City Manager Finance	150,000 \$ 150,000 FY 2026 150,000 \$ 150,000	150,000 \$ 150,000 FY 2027 150,000 \$ 150,000 S 150,000 S 150,000 S 150,000	750,000 \$ 750,000 Totals 750,000 \$ 750,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Storm Water Fund Total Funding Estimated Project Till Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	15 \$ 15 FY 2 15 \$ 15	0,000 0,000 022 0,000	150,000 \$ 150,000 FY 2023 150,000 \$ 150,000 Ongoing	150,000 \$ 150,000 FY 2024 150,000 \$ 150,000	150,000 \$ 150,000 FY 2025 150,000 \$ 150,000 Cable TV CD&P City Manager Finance Fire	150,000 \$ 150,000 FY 2026 150,000 \$ 150,000	150,000 \$ 150,000 FY 2027 150,000 \$ 150,000 ible Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	750,000 \$ 750,000 Totals 750,000 \$ 750,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Storm Water Fund Total Funding Estimated Project Till Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Financial Impact Annual Revenue Generated: Annual Cost Savings:	15 \$ 15 FY 2 15 \$ 15	0,000 0,000 022 0,000	150,000 \$ 150,000 FY 2023 150,000 \$ 150,000 Ongoing \$ - \$ -	150,000 \$ 150,000 FY 2024 150,000 \$ 150,000	150,000 \$ 150,000 FY 2025 150,000 \$ 150,000 Cable TV CD&P City Manager Finance Fire Historic	150,000 \$ 150,000 FY 2026 150,000 \$ 150,000	150,000 \$ 150,000 FY 2027 150,000 \$ 150,000 ible Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	750,000 \$ 750,000 Totals 750,000 \$ 750,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources Storm Water Fund Total Funding Estimated Project Till Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impact Annual Revenue Generated:	15 \$ 15 FY 2 15 \$ 15	0,000 0,000 022 0,000	150,000 \$ 150,000 FY 2023 150,000 \$ 150,000 Ongoing	150,000 \$ 150,000 FY 2024 150,000 \$ 150,000	150,000 \$ 150,000 FY 2025 150,000 \$ 150,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	150,000 \$ 150,000 FY 2026 150,000 \$ 150,000	150,000 \$ 150,000 FY 2027 150,000 \$ 150,000 ible Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	750,000 \$ 750,000 Totals 750,000 \$ 750,000

				PROJECT	INFORMA	TION				
Name:	Storm Drainage Outfa	all Mainte					Project #	340-644412-58	30330	
	nensive Plan Reference:	IU1.3		p. 144		2035 Compr	_	n Timeframe:	Ongoi	na
					sive Plan E					
✓	Land Use					I ✓	Environmen	t and Sustainabil	ity	
	Multimodal Transportation	n					Economic V		-	
	Community Services						Other City P	lan/Policy		
Statement of Nee					Picture:					
to ensure these of outfall rebuilt trees and debri 400 outfalls in t	n Street behind commercial b r of Property Yard tage Lane e Place	onstruction n, blockag crete ditch	typicall ge remov	y consists val of						
	tation Pkwy, behind Patient F	First								
FY 2027 - Plan		FY 20	0,000	FY 2023 110,000	FY 2024 110,000	FY 2025 110,000	FY 2026 110,000	FY 2027 110,000	Totals 550	s 0,000
FY 2027 - Plan	tation Pkwy, behind Patient F	FY 20	0,000			110,000	110,000		55	0,000
FY 2027 - Plan Fur Infrastructure M Total Costs	nding Allocation	FY 20 110 \$ 110	0,000	110,000 \$ 110,000	110,000 \$ 110,00 0	110,000 \$ 110,000	110,000 \$ 110,000	110,000 \$ 110,000	55 \$ 55	0,000 0,000
Fur Infrastructure M Total Costs	nding Allocation Maint/Repair/Upgrade	FY 20 110 \$ 110	0,000 \$	110,000 \$ 110,000 FY 2023	110,000 \$ 110,000 FY 2024	110,000 1 \$ 110,000 FY 2025	110,000 \$ 110,000 FY 2026	110,000 \$ 110,000 FY 2027	550 \$ 550	0,000 0,000 s
Fur Infrastructure M Total Costs Storm Water Fu	nding Allocation Maint/Repair/Upgrade unding Sources	FY 20 110 \$ 110 FY 20	0,000 5 0,000 5 0,000 5	110,000 \$ 110,000 FY 2023 110,000	110,000 \$ 110,000 FY 2024 110,000	110,000 1 \$ 110,000 FY 2025 110,000	110,000 \$ 110,000 FY 2026 110,000	110,000 \$ 110,000 FY 2027 110,000	550 \$ 550 Totals	0,000 0,000 s 0,000
Fur Infrastructure M Total Costs	nding Allocation Maint/Repair/Upgrade unding Sources	FY 20 110 \$ 110 FY 20	0,000 5 0,000 5 0,000 5	110,000 \$ 110,000 FY 2023	110,000 \$ 110,000 FY 2024 110,000	110,000 1 \$ 110,000 FY 2025 110,000	110,000 \$ 110,000 FY 2026 110,000	110,000 \$ 110,000 FY 2027 110,000	550 \$ 550 Totals	0,000 0,000 s 0,000
Fur Infrastructure M Total Costs Storm Water Fu	nding Allocation Maint/Repair/Upgrade Inding Sources und	FY 20 110 \$ 110 FY 20 110 \$ 110	0,000 5 0,000 5 0,000 5	110,000 \$ 110,000 FY 2023 110,000	110,000 \$ 110,000 FY 2024 110,000 \$ 110,000	110,000 110,000 FY 2025 110,000 110,000	110,000 \$ 110,000 FY 2026 110,000 \$ 110,000	110,000 \$ 110,000 FY 2027 110,000 \$ 110,000	550 \$ 550 Totals 550 \$ 550	0,000 0,000 s 0,000
Fur Infrastructure M Total Costs Storm Water For Total Funding	nding Allocation Maint/Repair/Upgrade und Estimated Project Tii	FY 20 110 \$ 110 FY 20 110 \$ 110	0,000 5 0,000 5 0,000 5	110,000 \$ 110,000 FY 2023 110,000	110,000 \$ 110,000 FY 2024 110,000	110,000 110,000 FY 2025 110,000 110,000	110,000 \$ 110,000 FY 2026 110,000 \$ 110,000	110,000 \$ 110,000 FY 2027 110,000 \$ 110,000 ible Department(s	550 \$ 550 Totals 550 \$ 550	0,000 0,000 s 0,000
Fur Infrastructure M Total Costs Storm Water Fir Total Funding Project Origina	nding Allocation Maint/Repair/Upgrade und Estimated Project Tintion Date	FY 20 110 \$ 110 FY 20 110 \$ 110	0,000 5 0,000 5 0,000 5	110,000 \$ 110,000 FY 2023 110,000	110,000 \$ 110,000 FY 2024 110,000 \$ 110,000	110,000 110,000 FY 2025 110,000 110,000 Cable TV	110,000 \$ 110,000 FY 2026 110,000 \$ 110,000	110,000 \$ 110,000 FY 2027 110,000 \$ 110,000 ible Department(s	550 \$ 550 Totals 550 \$ 550	0,000 0,000 s 0,000
Fur Infrastructure Management of Total Costs Storm Water For Total Funding Project Original Project Design	nding Allocation Maint/Repair/Upgrade Inding Sources und Estimated Project Tiltion Date Start Date	FY 20 110 \$ 110 FY 20 110 \$ 110	0,000 5 0,000 5 0,000 5	110,000 \$ 110,000 FY 2023 110,000	110,000 \$ 110,000 FY 2024 110,000 \$ 110,000	110,000 110,000 FY 2025 110,000 110,000 Cable TV CD&P	110,000 \$ 110,000 FY 2026 110,000 \$ 110,000	110,000 \$ 110,000 FY 2027 110,000 \$ 110,000 ible Department(s Police PW Admin	550 \$ 550 Totals 550 \$ 550	0,000 0,000 s 0,000
Fur Infrastructure M Total Costs Storm Water For Total Funding Project Original Project Design Construction Si	nding Allocation Maint/Repair/Upgrade Inding Sources und Estimated Project Tiltion Date Start Date Start Date tart Date	FY 20 110 \$ 110 FY 20 110 \$ 110	0,000 5 0,000 5 0,000 5	110,000 \$ 110,000 FY 2023 110,000 \$ 110,000	110,000 \$ 110,000 FY 2024 110,000 \$ 110,000	110,000 110,000 FY 2025 110,000 110,000 Cable TV CD&P City Manage	110,000 \$ 110,000 FY 2026 110,000 \$ 110,000	110,000 \$ 110,000 FY 2027 110,000 \$ 110,000 ible Department(s Police PW Admin PW Fleet	550 \$ 550 Totals 550 \$ 550	0,000 0,000 s 0,000
Fur Infrastructure M Total Costs Storm Water For Total Funding Project Original Project Design	nding Allocation Maint/Repair/Upgrade Inding Sources und Estimated Project Tiltion Date Start Date Start Date tart Date	FY 20 110 \$ 110 FY 20 110 \$ 110	0,000 5 0,000 5 0,000 5	110,000 \$ 110,000 FY 2023 110,000	110,000 \$ 110,000 FY 2024 110,000 \$ 110,000	110,000 110,000 FY 2025 110,000 110,000 Cable TV CD&P	110,000 \$ 110,000 FY 2026 110,000 \$ 110,000	110,000 \$ 110,000 FY 2027	550 \$ 550 Totals 550 \$ 550	0,000 0,000 s 0,000
Fur Infrastructure M Total Costs Storm Water For Total Funding Project Original Project Design Construction Si	nding Allocation Maint/Repair/Upgrade Inding Sources und Estimated Project Tiltion Date Start Date Start Date tart Date	FY 20 110 \$ 110 FY 20 110 \$ 110	0,000 5 0,000 5 0,000 5	110,000 \$ 110,000 FY 2023 110,000 \$ 110,000	110,000 \$ 110,000 FY 2024 110,000 \$ 110,000	110,000 110,000 FY 2025 110,000 110,000 Cable TV CD&P City Manage Finance	110,000 \$ 110,000 FY 2026 110,000 \$ 110,000	110,000 \$ 110,000 FY 2027 110,000 \$ 110,000 ible Department(s Police PW Admin PW Fleet	550 \$ 550 Totals 550 \$ 550	0,000 0,000 s 0,000
Fur Infrastructure M Total Costs Storm Water For Total Funding Project Original Project Design Construction Si	nding Allocation Maint/Repair/Upgrade Inding Sources und Estimated Project Tintion Date Start Date start Date etion Date Financial Impact	FY 20 110 \$ 110 FY 20 110 \$ 110	0,000 5 0,000 5 0,000 5 0,000 5	110,000 \$ 110,000 FY 2023 110,000 \$ 110,000 Ongoing	110,000 \$ 110,000 FY 2024 110,000 \$ 110,000	110,000	110,000 \$ 110,000 FY 2026 110,000 \$ 110,000	110,000 \$ 110,000 FY 2027 110,000 \$ 110,000 ible Department(see PW Admin PW Fleet PW Operations PW Signs/Signal	550 \$ 550 Totals 550 \$ 550	0,000 0,000 s 0,000
Fur Infrastructure M Total Costs Storm Water Fir Total Funding Project Original Project Design Construction St Project Completed Annual Revenue	nding Allocation Maint/Repair/Upgrade Inding Sources und Estimated Project Tintion Date Start Date tart Date tart Date etion Date Financial Impact ue Generated:	FY 20 110 \$ 110 FY 20 110 \$ 110	0,000 5 0,000 5 0,000 5 0,000 5	110,000 \$ 110,000 FY 2023 110,000 \$ 110,000 Ongoing	110,000 \$ 110,000 FY 2024 110,000 \$ 110,000	110,000	110,000 \$ 110,000 FY 2026 110,000 \$ 110,000	110,000 \$ 110,000 FY 2027 110,000 \$ 110,000 ible Department(see PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	55i \$ 55i Total: 55i \$ 55i	0,000 0,000
Fur Infrastructure M Total Costs Storm Water Fir Total Funding Project Original Project Design Construction Si Project Complet Annual Revenue	nding Allocation Maint/Repair/Upgrade Inding Sources und Estimated Project Tintion Date Start Date tart Date tart Date etion Date Financial Impact ue Generated:	FY 20 110 \$ 110 FY 20 110 \$ 110	0,000 5 0,000 5 0,000 5 0,000 5 0,000 5	110,000 \$ 110,000 FY 2023 110,000 \$ 110,000 Ongoing	110,000 \$ 110,000 FY 2024 110,000 \$ 110,000	110,000 110,000 FY 2025 110,000 110,000 Cable TV CD&P City Manage Finance Fire Historic Human Svc	110,000 \$ 110,000 FY 2026 110,000 \$ 110,000	110,000 \$ 110,000 FY 2027 110,000 \$ 110,000 ible Department(see PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	55i \$ 55i Total: 55i \$ 55i	0,000 0,000 s 0,000

		PROJECT	INFORMAT	TION			
Name: Storm Drainage Rep	air for Paving	Schedule			Project # 340-6444	408-580330	0
2035 Comprehensive Plan Reference:	IU1.3.1	p. 144		2035 Compre	ehensive Plan Timefran	me: (Ongoing
	C		sive Plan El				
✓ Land Use				✓	Environment and Sust	tainability	
Multimodal Transportati	on				Economic Vitality		
✓ Community Services					Other City Plan/Policy		
o road overlay paving construction. Work replacement and structure reconstruction. • Storm pipe replacement - 0 • Storm pipe lining - 590' LF • 13 Throat reconstructions • 9 Storm top reconstructions • 5 Manhole rehabilitations		от ріре					
Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 FY 20	027	Totals
Funding Allocation ofrastructure Maint/Repair/Upgrade	FY 2022 110,000	_	FY 2024 110,000				Totals 550,00
rfrastructure Maint/Repair/Upgrade	110,000	110,000		110,000	110,000 1	110,000	550,00
frastructure Maint/Repair/Upgrade	110,000	_	110,000	110,000	110,000 1	110,000	550,00
frastructure Maint/Repair/Upgrade	110,000	110,000	110,000	110,000	110,000 1	110,000 \$	550,00
nfrastructure Maint/Repair/Upgrade Total Costs Funding Sources	110,000 \$ 110,000 FY 2022	110,000 \$ 110,000 FY 2023	110,000 \$ 110,000 FY 2024	110,000 \$ 110,000 FY 2025	110,000 1 \$ 110,000 \$ 1 FY 2026 FY 20	110,000 \$	550,00 550,0 0
ofrastructure Maint/Repair/Upgrade otal Costs Funding Sources torm Water Fund	110,000 \$ 110,000 FY 2022 110,000	110,000 \$ 110,000 FY 2023 110,000	110,000 \$ 110,000 FY 2024 110,000	110,000 \$ 110,000 FY 2025 110,000	110,000 1 \$ 110,000 \$ 1 FY 2026 FY 20 110,000 1	110,000 \$ 110,000 \$ 027	550,0 550,0 Totals 550,0
ofrastructure Maint/Repair/Upgrade otal Costs Funding Sources storm Water Fund otal Funding Estimated Project 1	110,000 \$ 110,000 FY 2022 110,000 \$ 110,000	110,000 \$ 110,000 FY 2023	110,000 \$ 110,000 FY 2024 110,000	110,000 \$ 110,000 FY 2025 110,000 \$ 110,000	110,000 1 \$ 110,000 \$ 1 FY 2026 FY 20 110,000 1 \$ 110,000 \$ 1 Responsible Depart	110,000 \$ 110,000 \$ 110,000 \$ 110,000 \$	550,0 550,0 Totals 550,0
ofrastructure Maint/Repair/Upgrade Fotal Costs Funding Sources Storm Water Fund Fotal Funding Estimated Project 1 Project Origination Date	110,000 \$ 110,000 FY 2022 110,000 \$ 110,000	110,000 \$ 110,000 FY 2023 110,000	110,000 \$ 110,000 FY 2024 110,000 \$ 110,000	110,000 \$ 110,000 FY 2025 110,000 \$ 110,000	110,000 1 \$ 110,000 \$ 1 FY 2026 FY 20 110,000 1 \$ 110,000 \$ 1	110,000 \$ 110,000 \$ 110,000 \$ 110,000 \$ 1tment(s):	550,0 550,0 Totals 550,0
Funding Sources Funding Sources Storm Water Fund Total Funding Estimated Project 1 Project Origination Date Project Design Start Date	110,000 \$ 110,000 FY 2022 110,000 \$ 110,000	110,000 \$ 110,000 FY 2023 110,000	110,000 \$ 110,000 FY 2024 110,000 \$ 110,000	110,000 \$ 110,000 FY 2025 110,000 \$ 110,000 Cable TV CD&P	110,000 1 \$ 110,000 \$ 1 FY 2026 FY 20 110,000 1 \$ 110,000 \$ 1 Responsible Depart Police PW Admir	110,000 \$ 110,000 \$ 110,000 \$ 110,000 \$ 1tment(s):	550,0 550,0 Totals 550,0
Funding Sources Funding Sources Storm Water Fund Total Funding Estimated Project 1 Project Origination Date Project Design Start Date Construction Start Date	110,000 \$ 110,000 FY 2022 110,000 \$ 110,000	110,000 \$ 110,000 FY 2023 110,000 \$ 110,000	110,000 \$ 110,000 FY 2024 110,000 \$ 110,000	110,000 \$ 110,000 FY 2025 110,000 \$ 110,000 Cable TV CD&P City Manager	110,000 1 \$ 110,000 \$ 1 FY 2026 FY 20 110,000 1 \$ 110,000 \$ 1 Responsible Depart Police PW Admir PW Fleet	110,000 \$ 110,000 \$ 110,000 \$ 110,000 \$ 110,000 \$	550,0 550,0 Totals 550,0
Funding Sources Funding Sources Storm Water Fund Total Funding Estimated Project 1 Project Origination Date Project Design Start Date Construction Start Date	110,000 \$ 110,000 FY 2022 110,000 \$ 110,000	110,000 \$ 110,000 FY 2023 110,000	110,000 \$ 110,000 FY 2024 110,000 \$ 110,000	110,000 \$ 110,000 FY 2025 110,000 \$ 110,000 Cable TV CD&P City Manager Finance	110,000 1 \$ 110,000 \$ 1 FY 2026 FY 20 110,000 1 \$ 110,000 \$ 1 Responsible Depart Police PW Admir PW Fleet PW Opera	110,000 \$ 110,000 \$ 110,000 \$ 110,000 \$ 110,000 \$ 1ment(s):	550,0 550,0 Totals 550,0
Funding Sources Funding Sources Storm Water Fund Fotal Funding Estimated Project 1 Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	110,000 \$ 110,000 FY 2022 110,000 \$ 110,000	110,000 \$ 110,000 FY 2023 110,000 \$ 110,000	110,000 \$ 110,000 FY 2024 110,000 \$ 110,000	110,000 \$ 110,000 FY 2025 110,000 \$ 110,000 Cable TV CD&P City Manager Finance Fire	110,000 1 \$ 110,000 \$ 1 FY 2026 FY 20 110,000 1 \$ 110,000 \$ 1 Responsible Depart Police PW Admir PW Fleet PW Opera PW Signs,	110,000 \$ 110,000 \$ 110,000 \$ 110,000 \$ 1tment(s):	550,0 550,0 Totals 550,0 550,0
Funding Sources Funding Sources Storm Water Fund Fotal Funding Estimated Project 1 Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impa	110,000 \$ 110,000 FY 2022 110,000 \$ 110,000	110,000 \$ 110,000 FY 2023 110,000 \$ 110,000	110,000 \$ 110,000 FY 2024 110,000 \$ 110,000	110,000 \$ 110,000 FY 2025 110,000 \$ 110,000 Cable TV CD&P City Manager Finance Fire Historic	110,000 1 \$ 110,000 \$ 1 FY 2026 FY 20 110,000 1 \$ 110,000 \$ 1 Responsible Depart Police PW Admir PW Fleet PW Opera PW Signs, PW Storm	110,000 \$ 110,00	550,00 Totals 550,00 550 ,00
Funding Sources Funding Sources Storm Water Fund Fotal Funding Estimated Project 1 Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impa	110,000 \$ 110,000 FY 2022 110,000 \$ 110,000	110,000 \$ 110,000 FY 2023 110,000 \$ 110,000 Ongoing	110,000 \$ 110,000 FY 2024 110,000 \$ 110,000	110,000 \$ 110,000 FY 2025 110,000 \$ 110,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	110,000 1 \$ 110,000 \$ 1 FY 2026 FY 20 110,000 1 \$ 110,000 \$ 1 Responsible Depart Police PW Admir PW Fleet PW Opera PW Signs, PW Storm PW Street	110,000 110,000 \$ 027 110,000 \$ 110,000 \$ tment(s): n ations /Signal newater ts \$ 110,000 \$ 11	550,0 550,0 Totals 550,0 550,0
Funding Sources Funding Sources Storm Water Fund Fotal Funding Estimated Project 1 Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impa	110,000 \$ 110,000 FY 2022 110,000 \$ 110,000	110,000 \$ 110,000 FY 2023 110,000 \$ 110,000	110,000 \$ 110,000 FY 2024 110,000 \$ 110,000	110,000 \$ 110,000 FY 2025 110,000 \$ 110,000 Cable TV CD&P City Manager Finance Fire Historic	110,000 1 \$ 110,000 \$ 1 FY 2026 FY 20 110,000 1 \$ 110,000 \$ 1 Responsible Depart Police PW Admir PW Fleet PW Opera PW Signs, PW Storm	110,000 110,000 \$ 110,000 \$ 110,000 \$ 1tment(s): ations /Signal water ts pport	550,0 550,0 Totals 550,0 550,0

			F	PROJEC	ΓINF	ORMAT	ΓΙΟΝ							
Name:	Storm Pipe Lining Rel	nabilitat	tion						Project :	340)-64441	0-5803	330	
2035 Compre	ehensive Plan Reference:	IU1.3		p. 144					ehensive F	lan Tir	neframe:		Ong	going
			Col	mprehen	ısive	Plan El	leme							
✓	Land Use							✓	Environm			nability	<u>'</u>	
	Multimodal Transportation	n			_		_		Economic					
Statement of Ne	Community Services				Pictu				Other City	Plan/	Policy			
concrete storm and lose capa pipe to mainta Project include	s necessary to extend the life on pipe linings age and deterion acity. A plastic liner is installed ain pipe integrity and stormwates mobilization, pre TV inspect, and linear installation.	rate, secti on the inser flow.	ions can side wal	collapse I of the										
FY 2022: Hill \$	Street - 400' at 24" LF													
FY 2023	3: Country Club Hills Area - 28	8' at 15" L	_F			E.	-							1
FY 2024: \	Westmore Area - 230' at 12" L	F												
FY 2025:	Green Acres Area - 370' at 12	" LF												1
	Green Acres Area - 370' at 12 Layton Hall Area - 126' at 12" l		50' at 18	" LF										
FY 2026: L		LF and 15	50' at 18	" LF										
FY 2026: L	Layton Hall Area - 126' at 12"	LF and 15	50' at 18	"LF										
FY 2026: L	Layton Hall Area - 126' at 12" l	LF and 15									EV 000			
FY 2026: L FY 2027: Rust	Layton Hall Area - 126' at 12" let Hill Neighborhood; to Truro (LF and 15 Church FY 20	022	FY 2023	F	Y 2024	_	7 2025	FY 2026	_	FY 2027		To	otals 600,000
FY 2026: L FY 2027: Rust	Layton Hall Area - 126' at 12" l	LF and 15 Church FY 20	0 22 0,000	FY 2023 120,000		120,000		120,000	120,00	0	120	,000		600,000
FY 2026: L FY 2027: Rust	Layton Hall Area - 126' at 12" let Hill Neighborhood; to Truro (LF and 15 Church FY 20	0 22 0,000	FY 2023					,	0	120	,000	To	
FY 2026: L FY 2027: Rust Fu Infrastructure Total Costs	Layton Hall Area - 126' at 12" it Hill Neighborhood; to Truro (unding Allocation Maint/Repair/Upgrade	FY 20	022 0,000 0,000 \$	FY 2023 120,000 \$ 120,000	\$	120,000 120,000	\$	120,000 120,000	120,00 \$ 120,00	0 \$	120 120	,000 , 000	\$	600,000 600,000
FY 2026: L FY 2027: Rust Fu Infrastructure Total Costs	Layton Hall Area - 126' at 12" it Hill Neighborhood; to Truro (unding Allocation Maint/Repair/Upgrade	FY 20 120 FY 20	022 0,000 0,000 \$	FY 2023 120,000 \$ 120,000 FY 2023	\$ F	120,000 120,000 Y 2024	\$ F`	120,000 120,000 7 2025	120,00 \$ 120,00 FY 2026	0 \$	120 120 FY 2027	,000 , 000	\$	600,000 600,000 otals
FY 2026: L FY 2027: Rust Fu Infrastructure Total Costs F Storm Water F	Layton Hall Area - 126' at 12" it Hill Neighborhood; to Truro C unding Allocation Maint/Repair/Upgrade funding Sources Fund	FY 20 120 FY 20 120 FY 20	022 0,000 0,000 \$	FY 2023 120,000 \$ 120,000	\$ F	120,000 120,000	\$ F`	120,000 120,000 (2025 120,000	120,000 \$ 120,00 FY 2026 120,000	0 \$	120 120 FY 2027 120	,000 , 000 \$	\$ To	600,000 600,000 otals 600,000
FY 2026: L FY 2027: Rust Fu Infrastructure Total Costs	Layton Hall Area - 126' at 12" it Hill Neighborhood; to Truro C unding Allocation Maint/Repair/Upgrade funding Sources Fund	FY 20 120 FY 20 120 FY 20	022 0,000 \$ 0,000 \$	FY 2023 120,000 \$ 120,000 FY 2023 120,000	\$ F	120,000 120,000 Y 2024 120,000	\$ F`	120,000 120,000 7 2025	120,00 \$ 120,00 FY 2026	0 \$	120 120 FY 2027 120	,000 , 000	\$ To	600,000 600,000 otals
FY 2026: L FY 2027: Rust Fu Infrastructure Total Costs F Storm Water F Total Funding	Layton Hall Area - 126' at 12" it Hill Neighborhood; to Truro C unding Allocation Maint/Repair/Upgrade funding Sources Fund g Estimated Project Tir	FY 20 120 \$ 120 120 \$ 120	022 0,000 0,000 \$	FY 2023 120,000 \$ 120,000 FY 2023 120,000	\$ F	120,000 120,000 Y 2024 120,000	F	120,000 120,000 7 2025 120,000 120,000	120,000 \$ 120,000 FY 2026 120,000 \$ 120,000	0	120 120 FY 2027 120 120 Departme	,000 \$	\$ To	600,000 600,000 otals 600,000
FY 2026: L FY 2027: Rust FU Infrastructure Total Costs F Storm Water F Total Funding Project Origina	Layton Hall Area - 126' at 12" It Hill Neighborhood; to Truro Continuence Inding Allocation Maint/Repair/Upgrade Funding Sources Fund g Estimated Project Tiration Date	FY 20 120 \$ 120 120 \$ 120	022 0,000 0,000 \$	FY 2023 120,000 \$ 120,000 FY 2023 120,000	\$ F	120,000 120,000 Y 2024 120,000 120,000	\$ F` \$ Cab	120,000 120,000 (2025 120,000 120,000	120,000 \$ 120,000 FY 2026 120,000 \$ 120,000	0	120 120 FY 2027 120 120 Departmence	,000 \$	\$ To	600,000 600,000 otals 600,000
FY 2026: L FY 2027: Rust FU Infrastructure Total Costs F Storm Water F Total Funding Project Origina Project Design	Layton Hall Area - 126' at 12" It Hill Neighborhood; to Truro Control Linding Allocation Maint/Repair/Upgrade Funding Sources Fund g Estimated Project Tile ation Date In Start Date	FY 20 120 \$ 120 120 \$ 120	022 0,000 0,000 \$	FY 2023 120,000 \$ 120,000 FY 2023 120,000	\$ F	120,000 120,000 Y 2024 120,000 120,000	\$ Cab	120,000 120,000 (2025 120,000 120,000	120,000 \$ 120,000 FY 2026 120,000 \$ 120,000	0	120 120 FY 2027 120 120 Department ce Admin	,000 \$	\$ To	600,000 600,000 otals 600,000
FY 2026: L FY 2027: Rust FU Infrastructure Total Costs F Storm Water F Total Funding Project Origina Project Design Construction S	Layton Hall Area - 126' at 12" Lit Hill Neighborhood; to Truro Control Linding Allocation Maint/Repair/Upgrade Funding Sources Fund G Estimated Project Tire ation Date n Start Date Start Date Start Date	FY 20 120 \$ 120 120 \$ 120	022 0,000 0,000 \$	FY 2023 120,000 \$ 120,000 FY 2023 120,000 \$ 120,000	\$ F	120,000 120,000 Y 2024 120,000 120,000	\$ Cab CD8 City	120,000 120,000 (2025 120,000 120,000 le TV .P Manager	120,000 \$ 120,000 FY 2026 120,000 \$ 120,000	0	120 120 FY 2027 120 120 Department Cee Admin Fleet	,000 s ,000 s ,000 s ,000 s ent(s):	\$ To	600,000 600,000 otals 600,000
FY 2026: L FY 2027: Rust FU Infrastructure Total Costs F Storm Water F Total Funding Project Origina Project Design	Layton Hall Area - 126' at 12" Lit Hill Neighborhood; to Truro Control Linding Allocation Maint/Repair/Upgrade Funding Sources Fund G Estimated Project Tire ation Date n Start Date Start Date Start Date	FY 20 120 \$ 120 120 \$ 120	022 0,000 0,000 \$	FY 2023 120,000 \$ 120,000 FY 2023 120,000	\$ F	120,000 120,000 Y 2024 120,000 120,000	\$ Cab CD8 City Fina	120,000 120,000 (2025 120,000 120,000 le TV .P Manager	120,000 \$ 120,000 FY 2026 120,000 \$ 120,000	0	120 120 FY 2027 120 120 Department Cee Admin Fleet Operatio	,000 ,000 ,000 ,000 ent(s):	\$ To	600,000 600,000 otals 600,000
FY 2026: L FY 2027: Rust FU Infrastructure Total Costs F Storm Water F Total Funding Project Origina Project Design Construction S	Layton Hall Area - 126' at 12" Interpretation	FY 20 120 \$ 120 FY 20 120 120	022 0,000 0,000 \$	FY 2023 120,000 \$ 120,000 FY 2023 120,000 \$ 120,000	\$ F	120,000 120,000 Y 2024 120,000 120,000	\$ Cab CD8 City Fina Fire	120,000 120,000 (2025 120,000 120,000 e TV .P Manager	120,000 \$ 120,000 FY 2026 120,000 \$ 120,000	0	120 120 120 120 120 120 120 Department of the state of th	,000 5 ,000 5 ,000 5 ,000 5 ent(s):	\$ To	600,000 600,000 otals 600,000 600,000
FY 2026: L FY 2027: Rust FU Infrastructure Total Costs F Storm Water F Total Funding Project Origina Project Design Construction S Project Compl	Layton Hall Area - 126' at 12" It Hill Neighborhood; to Truro Control Inding Allocation Maint/Repair/Upgrade Funding Sources Fund G Estimated Project Time ation Date In Start Date Start Date Start Date Iletion Date	FY 20 120 \$ 120 FY 20 120 120	022 0,000 \$ 0,000 \$ 0,000 \$	FY 2023 120,000 \$ 120,000 FY 2023 120,000 \$ 120,000 Ongoing	\$ F	120,000 120,000 Y 2024 120,000 120,000	\$ Cab CD8 City Fina Fire Histo	120,000 120,000 (2025 120,000 120,000 e TV .P Manager nce	120,000 \$ 120,000 FY 2026 120,000 \$ 120,000	0	120 120 120 120 120 120 120 Department of the state of th	,000 5 ,000 5 ,000 5 ,000 5 ent(s):	\$ To	600,000 600,000 otals 600,000
FY 2026: L FY 2027: Rust FU Infrastructure Total Costs F Storm Water F Total Funding Project Origina Project Design Construction S Project Compl	Layton Hall Area - 126' at 12" It Hill Neighborhood; to Truro Control Inding Allocation Maint/Repair/Upgrade Fund G Estimated Project Time ation Date In Start Date Start Date Start Date Iletion Date In Generated:	FY 20 120 \$ 120 FY 20 120 120	022 0,000 \$ 0,000 \$ 0,000 \$	FY 2023 120,000 \$ 120,000 FY 2023 120,000 \$ 120,000	\$ F	120,000 120,000 Y 2024 120,000 120,000	\$ Cab CD8 City Fina Fire Histo	120,000 120,000 (2025 120,000 120,000 e TV .P Manager	120,000 \$ 120,000 FY 2026 120,000 \$ 120,000	0	120 120 120 120 120 120 120 Department of the state of th	,000 5 ,000 5 ,000 5 ,000 5 ent(s):	\$ To	600,000 600,000 otals 600,000 600,000
FY 2026: L FY 2027: Rust FU Infrastructure Total Costs F Storm Water F Total Funding Project Origina Project Design Construction S Project Compl Annual Reven Annual Cost S	Layton Hall Area - 126' at 12" Interpretation	FY 20 120 \$ 120 FY 20 120 120	022 0,000 \$ 0,000 \$ 0,000 \$	FY 2023 120,000 \$ 120,000 FY 2023 120,000 \$ 120,000 Ongoing	\$ F	120,000 120,000 Y 2024 120,000 120,000	\$ Cab CD8 City Fina Fire Histo Hum IT Park	120,000 120,000 (2025 120,000 120,000 e TV .P Manager nce	120,000 \$ 120,000 FY 2026 120,000 \$ 120,000	0	120 120 120 120 120 120 120 Department of the state of th	,000 5 ,000 5 ,000 5 ,000 5 ent(s):	\$ To	600,000 600,000 otals 600,000

			PROJECT	INFORMAT	ION				
Name:	Storm Improvement, 0	Dak Street a	nd Second			Project #	340-644428-58	0330	
2035 Compre	hensive Plan Reference:	IU1.3.1	p. 144		2035 Compre	ehensive Pla	n Timeframe:	Short-	Term
		C	omprehen	sive Plan El					
✓	Land Use				✓	Environmen	t and Sustainabili	ty	
	Multimodal Transportatio Community Services	n				Economic V Other City P			
Statement of Ne				Picture:		Other Oity I	iain oncy		
	of this project is to have a prof	essional engine	ering firm	Ticture.				Second	0
	ntersection of Second and Oal								19
FY 2021 De		rosion and flood	ding issue.						
FY 2024 Co	nstruction								
	inding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Tota	
Infrastructure I	Maint/Repair/Upgrade	- \$ -	<u> </u>	300,000 \$ 300,000	\$ -	<u>-</u> \$ -	- \$ -		00,000
TOTAL COSTS			Ψ -	ψ 300,000	Ψ -		<u>-</u>	<u>υ 3</u>	30,000
F	unding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Tota	als _
Storm Water F		-	-	300,000	-	-	-		00,000
Total Funding	9	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 3	00,000
	Fall water to the second			No. B			ible Desert	\	
Project Origina	Estimated Project Til	neline	07/01/20	New Project	Cable TV	Respons	ible Department(s):	
Project Origina Project Design			07/01/20		Cable 1V CD&P		Police PW Admin		
Construction S			07/01/23		City Manager		PW Fleet	—	
Project Compl			06/30/24		Finance		PW Operations		
					Fire		PW Signs/Signal		
	Financial Impac	ts			Historic		PW Stormwater	$\overline{}$	
	ue Generated:		\$ -		Human Svc		PW Streets	7	
Annual Cost S	ue Generated: Savings:		\$ -		IT		PW Transport		
Annual Cost S	ue Generated: Savings: se in Operating Costs:							→	

				PROJECT	INFORMATI	ON			
Name:	Fairfax Blvd & Meredi	ith	Ave Drain	age Improv	ements		Project #	340-644436-58	0330
2035 Compr	ehensive Plan Reference:		IU1.3.2	p. 144			ehensive Pla	n Timeframe:	Ongoing
				comprehens	sive Plan Ele	ment			
✓	Land Use					✓	Environmen	t and Sustainabili	ty
	Multimodal Transportatio	n					Economic V		
\	Community Services						Other City P	lan/Policy	
	eed: drainage system along Fairfax just east of Fairchester Drive				Picture:	TTO	The state of	250393	7
heavy rain sto Oak Street ar traffic jams or replacement	orms. This causes ponding of some and Fairfax Boulevard which reson Fairfax Boulevard. This projectorm sewer main to convey the new pipe system will reduce	stor sults ect v	mwater at the s in road clos will design an tormwater flo	e intersection ures and d construct a ow from a 10			22		TOWN
	unding Allocation		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Teorgia: III.	nning/Decign/Chairesaria		20 000						Totals
	nning/Design/Engineering		30,000	-	-	-	-	-	Totals -
Construction	anning/Design/Engineering	6	970,000	- -	- -	- -	-	- -	-
Construction	anning/Design/Engineering	\$		- \$ -	\$	- - \$ -	- - \$ -	- - \$ -	Totals
Construction Total Costs		\$	970,000 1,000,000		•				
Construction Total Costs	anning/Design/Engineering Funding Sources	\$	970,000 1,000,000 FY 2022	- - \$ -	- \$ -	- \$ -	- \$ -	- - \$ -	-
Construction Total Costs Financing	Funding Sources		970,000 1,000,000 FY 2022 1,000,000	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 -	\$ Totals
Construction Total Costs	Funding Sources		970,000 1,000,000 FY 2022	FY 2023	•				\$
Construction Total Costs Financing	Funding Sources	\$	970,000 1,000,000 FY 2022 1,000,000 1,000,000	FY 2023	FY 2024 - \$ -	FY 2025	FY 2026 - \$ -	FY 2027 - \$ -	Totals
Construction Total Costs I Financing Total Fundin	Funding Sources g Estimated Project T	\$	970,000 1,000,000 FY 2022 1,000,000 1,000,000	FY 2023 - \$ -	FY 2024	FY 2025 - \$ -	FY 2026 - \$ -	FY 2027 - \$ - ible Department(s	Totals
Construction Total Costs Financing Total Fundir Project Origir	Funding Sources g Estimated Project Tation Date	\$	970,000 1,000,000 FY 2022 1,000,000 1,000,000	FY 2023 - \$ -	FY 2024 - \$ -	FY 2025 - \$ -	FY 2026 - \$ -	FY 2027 - \$ - ble Department(s)	Totals \$
Construction Total Costs Financing Total Fundin Project Origin Project Design	Funding Sources g Estimated Project Tation Date n Start Date	\$	970,000 1,000,000 FY 2022 1,000,000 1,000,000	FY 2023 - \$ - 07/01/20 07/01/20	FY 2024 - \$ -	FY 2025	FY 2026 - \$ - Respons	FY 2027 - \$ - ble Department(s Police PW Admin	Totals
Construction Total Costs Financing Total Fundir Project Origir Project Desig Construction	Estimated Project Tation Date n Start Date Start Date	\$	970,000 1,000,000 FY 2022 1,000,000 1,000,000	FY 2023 - \$ - 07/01/20 07/01/20 07/01/21	FY 2024 - \$ -	FY 2025 - \$ -	FY 2026 - \$ - Respons	FY 2027 - \$ - ble Department(s Police PW Admin PW Fleet	Totals
Construction Total Costs Financing Total Fundir Project Origir Project Desig Construction	Estimated Project Tation Date n Start Date Start Date	\$	970,000 1,000,000 FY 2022 1,000,000 1,000,000	FY 2023 - \$ - 07/01/20 07/01/20	FY 2024 - \$ -	FY 2025 - \$ - Cable TV CD&P City Manager Finance	FY 2026 - \$ - Respons	FY 2027 - \$ - ble Department(s Police PW Admin PW Fleet PW Operations	Totals
Construction Total Costs Financing Total Fundir Project Origir Project Desig Construction	Estimated Project Tation Date n Start Date Start Date Start Date	\$	970,000 1,000,000 FY 2022 1,000,000 1,000,000	FY 2023 - \$ - 07/01/20 07/01/20 07/01/21	FY 2024 - \$ -	FY 2025 - \$ - Cable TV CD&P City Manager	FY 2026 - \$ - Respons	FY 2027 - \$ - ble Department(s Police PW Admin PW Fleet	Totals
Construction Total Costs Financing Total Fundir Project Origir Project Desig Construction	Estimated Project Tation Date n Start Date Start Date	\$	970,000 1,000,000 FY 2022 1,000,000 1,000,000	FY 2023 - \$ - 07/01/20 07/01/20 07/01/21	FY 2024 - \$ -	FY 2025 - \$ - Cable TV CD&P City Manager Finance	FY 2026 - \$ - Respons	FY 2027 - \$ - ble Department(s Police PW Admin PW Fleet PW Operations	Totals
Construction Total Costs Financing Total Fundir Project Origir Project Desig Construction Project Comp	Estimated Project Tation Date n Start Date Start Date Start Date	\$	970,000 1,000,000 FY 2022 1,000,000 1,000,000	FY 2023 - \$ - 07/01/20 07/01/20 07/01/21	FY 2024 - \$ -	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2026 - \$ - Respons	FY 2027 - \$ - Specifical Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal	* Totals ** ** ** ** ** ** ** ** **
Construction Total Costs Financing Total Fundir Project Origir Project Desig Construction Project Comp	Estimated Project Totation Date In Start Date Start Date Start Date Start Date Start Date Iletion Date Financial Impanue Generated:	\$	970,000 1,000,000 FY 2022 1,000,000 1,000,000	FY 2023 - \$ - 07/01/20 07/01/20 07/01/21 06/30/22	FY 2024 - \$ -	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire Historic	FY 2026 - \$ - Respons	FY 2027	* Totals ** ** ** ** ** ** ** ** **
Construction Total Costs Financing Total Fundir Project Origir Project Desig Construction Project Comp	Estimated Project Totation Date In Start Date Start Date Start Date Start Date Financial Impainue Generated: Savings:	\$	970,000 1,000,000 FY 2022 1,000,000 1,000,000	FY 2023 - \$ - 07/01/20 07/01/20 07/01/21 06/30/22	FY 2024 - \$ -	FY 2025	FY 2026 - \$ - Respons	FY 2027	
Financing Fotal Fundin Project Origin Project Desig Construction Project Comp	Estimated Project Totation Date In Start Date Start Date Start Date Start Date Start Date Iletion Date Financial Impanue Generated:	\$	970,000 1,000,000 FY 2022 1,000,000 1,000,000	FY 2023 - \$ - 07/01/20 07/01/20 07/01/21 06/30/22 \$ - \$ -	FY 2024 - \$ -	FY 2025	FY 2026 - \$ - Respons	FY 2027	\$ Totals \$

			PROJEC1	INFORMAT	ION			
Name:	Mosby Road Drainage	e Improveme		<u> </u>		Project #	340-344429-58	0330
2035 Compre	hensive Plan Reference:	IU1.3.2	p. 144		2035 Compre	ehensive Pla	n Timeframe:	Ongoing
			omprehen	sive Plan El				
✓	Land Use				✓		t and Sustainabili	ty
L	Multimodal Transportatio	n				Economic V		
Statement of Nee	Community Services			Picture:		Other City P	lan/Policy	
rain storms sto This project wil inlets and storr Burke Station I	needed to reduce flooding or ormwater from Burke Station I Il fund the design and constru- mwater pipes to collect and d Road to an existing stormwat will be completed in FY23 wi	Road and floods uct curb and gut irect the stormw er sewer main o	s the road. ter, curb vater from on Mosby					
					CHECK S	***	08/15	/2019 15:51
	nding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	09/15 FY 2027	/2019 15:51 Totals
Feasibility/Plan	nding Allocation nning/Design/Engineering	FY 2022 -	FY 2023 45,000	-		FY 2026		Totals 45,000
Feasibility/Plar Construction		-	45,000 -	250,000	FY 2025	-	FY 2027 -	Totals 45,000 250,000
Feasibility/Plan		FY 2022 - - - \$		250,000	FY 2025	FY 2026 \$ -		
Feasibility/Plar Construction Total Costs	nning/Design/Engineering	\$	45,000 - \$ 45,000	250,000 \$ 250,000	FY 2025 - - \$ -	- - \$ -	FY 2027	Totals 45,000 250,000 \$ 295,000
Feasibility/Plar Construction Total Costs	nning/Design/Engineering unding Sources	-	45,000 - \$ 45,000 FY 2023	250,000 \$ 250,000 FY 2024	FY 2025	-	FY 2027 -	Totals 45,000 250,000 \$ 295,000
Feasibility/Plar Construction Total Costs Ft Storm Water F	unding Sources	FY 2022	45,000 - \$ 45,000 FY 2023 45,000	250,000 \$ 250,000 FY 2024 250,000	FY 2025 - - \$ -	- \$ - FY 2026	FY 2027	Totals 45,000 250,000 \$ 295,000 Totals 295,000
Feasibility/Plar Construction Total Costs	unding Sources	\$	45,000 - \$ 45,000 FY 2023	250,000 \$ 250,000 FY 2024 250,000	FY 2025 - - \$ -	- - \$ -	FY 2027	Totals 45,000 250,000 \$ 295,000
Feasibility/Plar Construction Total Costs Ft Storm Water F	unding Sources	FY 2022	45,000 - \$ 45,000 FY 2023 45,000	250,000 \$ 250,000 FY 2024 250,000	FY 2025 - - \$ -	- \$ - FY 2026 - \$ -	FY 2027	Totals 45,000 250,000 \$ 295,000 Totals 295,000 \$ 295,000
Feasibility/Plar Construction Total Costs Ft Storm Water F Total Funding Project Origina	unding Sources fund Estimated Project Ti	FY 2022	45,000 - \$ 45,000 FY 2023 45,000	250,000 \$ 250,000 FY 2024 250,000 \$ 250,000	FY 2025	- \$ - FY 2026 - \$ -	FY 2027	Totals 45,000 250,000 \$ 295,000 Totals 295,000 \$ 295,000
Feasibility/Plar Construction Total Costs Ft Storm Water F Total Funding	unding Sources fund Estimated Project Ti	FY 2022	45,000 \$ 45,000 FY 2023 45,000 \$ 45,000	250,000 \$ 250,000 FY 2024 250,000 \$ 250,000	FY 2025	- \$ - FY 2026 - \$ -	FY 2027	Totals 45,000 250,000 \$ 295,000 Totals 295,000 \$ 295,000
Feasibility/Plar Construction Total Costs Fu Storm Water F Total Funding Project Origina Project Design Construction S	unding Sources und Estimated Project Ti ation Date Start Date start Date	FY 2022	45,000 \$ 45,000 FY 2023 45,000 \$ 45,000 07/01/20 07/01/23	250,000 \$ 250,000 FY 2024 250,000 \$ 250,000	FY 2025 - \$ - FY 2025 - \$ - Cable TV CD&P City Manager	FY 2026	FY 2027	Totals 45,000 250,000 \$ 295,000 Totals 295,000 \$ 295,000
Feasibility/Plar Construction Total Costs Ft Storm Water F Total Funding Project Origina Project Design	unding Sources und Estimated Project Ti ation Date Start Date start Date	FY 2022	45,000 \$ 45,000 FY 2023 45,000 \$ 45,000	250,000 \$ 250,000 FY 2024 250,000 \$ 250,000	FY 2025	FY 2026	FY 2027	Totals 45,000 250,000 \$ 295,000 Totals 295,000 \$ 295,000
Feasibility/Plar Construction Total Costs Fu Storm Water F Total Funding Project Origina Project Design Construction S	Lunding Sources Fund Estimated Project Tintion Date Start Date	FY 2022	45,000 \$ 45,000 FY 2023 45,000 \$ 45,000 07/01/20 07/01/23	250,000 \$ 250,000 FY 2024 250,000 \$ 250,000	FY 2025 - \$ - FY 2025 - \$ - Cable TV CD&P City Manager	FY 2026	FY 2027	Totals 45,000 250,000 \$ 295,000 Totals 295,000 \$ 295,000
Feasibility/Plar Construction Total Costs Fu Storm Water F Total Funding Project Origina Project Design Construction S	unding Sources und Estimated Project Ti ation Date Start Date start Date	FY 2022	45,000 \$ 45,000 FY 2023 45,000 \$ 45,000 07/01/20 07/01/23	250,000 \$ 250,000 FY 2024 250,000 \$ 250,000	FY 2025	FY 2026	FY 2027	Totals 45,000 250,000 \$ 295,000 Totals 295,000 \$ 295,000
Feasibility/Plar Construction Total Costs Fu Storm Water F Total Funding Project Origina Project Design Construction S Project Comple Annual Revent	Estimated Project Tintion Date Start Date	FY 2022	45,000 FY 2023 45,000 \$ 45,000 07/01/20 07/01/23 06/30/24	250,000 \$ 250,000 FY 2024 250,000 \$ 250,000	FY 2025	FY 2026	FY 2027	Totals 45,000 250,000 \$ 295,000 Totals 295,000 \$ 295,000
Feasibility/Plar Construction Total Costs Storm Water F Total Funding Project Origina Project Design Construction S Project Comple Annual Revent Annual Cost S	Estimated Project Tintion Date Start Date	FY 2022	45,000 FY 2023 45,000 \$ 45,000 07/01/20 07/01/23 06/30/24	250,000 \$ 250,000 FY 2024 250,000 \$ 250,000	FY 2025	FY 2026	FY 2027	Totals 45,000 250,000 \$ 295,000 Totals 295,000 \$ 295,000
Feasibility/Plar Construction Total Costs Storm Water F Total Funding Project Origina Project Design Construction S Project Comple Annual Revent Annual Cost S	Estimated Project Tintion Date Start Date	FY 2022	45,000 FY 2023 45,000 \$ 45,000 07/01/20 07/01/23 06/30/24	250,000 \$ 250,000 FY 2024 250,000 \$ 250,000	FY 2025	FY 2026	FY 2027	Totals 45,000 250,000 \$ 295,000 Totals 295,000 \$ 295,000

		DDO IEO	INFORMAT	ION			
Name: Neighborhood Draina	go Projects	PRUJEC	INFORMAT	ION	Project #	340-644414-58	N33N
		. 444		2025 0	•		
2035 Comprehensive Plan Reference:	IU1.3.1	p. 144	sive Plan El	2035 Compre	enensive Plai	n Timeframe:	Ongoing
✓ Land Use		oniprener	SIVE FIAIT LI	oment √	Environmen	t and Sustainabili	tv
Multimodal Transportation	n				Economic V		- 9
✓ Community Services				√	Other City P		
Statement of Need: These projects provide for stormwater improneighborhoods to alleviate existing drainage have been requested by residents and represerved for design and construction of FY23 - Orchard Dr. & Evergreen Dr., Design Park Rd Construction FY24 - Virginia St. & Dwight Ave., Design Orchard Dr. & Evergreen Dr., FY25 - Orchard St. & Howerton Ave., Design Virginia St. & Dwight Ave., Construction FY26 - Norman Ave & Cobb Dr, Design Orchard St. & Howerton Ave., Construction	e problems. Thesent the project by staff. n . & Fern St., Fir Construction	e projects cts	Picture:				
FY27 - Parklane Rd, Design Norman Ave & Cobb Dr, (Construction						
Norman Ave & Cobb Dr, v		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Norman Ave & Cobb Dr, v	FY 2022	FY 2023	FY 2024 100.000	FY 2025 100,000	FY 2026 50.000	FY 2027 100,000	Totals 450.0
Norman Ave & Cobb Dr, v		100,000	100,000	100,000	FY 2026 50,000 600,000	100,000	450,0
Norman Ave & Cobb Dr, v Funding Allocation Feasibility/Planning/Design/Engineering	FY 2022		100,000 400,000		50,000 600,000	100,000 200,000	450,0 2,220,0
Funding Allocation Feasibility/Planning/Design/Engineering Construction Total Costs	FY 2022 - - - \$	100,000 420,000 \$ 520,000	100,000 400,000 \$ 500,000	100,000 600,000 \$ 700,000	50,000 600,000 \$ 650,000	100,000 200,000 \$ 300,000	450,0 2,220,0 \$ 2,670,0
Funding Allocation Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources	FY 2022 	100,000 420,000 \$ 520,000 FY 2023	100,000 400,000 \$ 500,000	100,000	50,000 600,000	100,000 200,000	450,0 2,220,0 \$ 2,670,0 Totals
Funding Allocation Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources Financing	FY 2022 - - - \$	100,000 420,000 \$ 520,000	100,000 400,000 \$ 500,000 FY 2024 300,000	100,000 600,000 \$ 700,000 FY 2025	50,000 600,000 \$ 650,000 FY 2026	100,000 200,000 \$ 300,000 FY 2027	450,0 2,220,0 \$ 2,670,0 Totals 820,0
Funding Allocation Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources Financing Storm Water Fund	FY 2022 	100,000 420,000 \$ 520,000 FY 2023 520,000	100,000 400,000 \$ 500,000 FY 2024 300,000 200,000	100,000 600,000 \$ 700,000 FY 2025 - 700,000	50,000 600,000 \$ 650,000 FY 2026	100,000 200,000 \$ 300,000 FY 2027	450,0 2,220,0 \$ 2,670,0 Totals 820,0 1,850,0
Funding Allocation Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources Financing	FY 2022 - - - \$	100,000 420,000 \$ 520,000 FY 2023	100,000 400,000 \$ 500,000 FY 2024 300,000	100,000 600,000 \$ 700,000 FY 2025	50,000 600,000 \$ 650,000 FY 2026	100,000 200,000 \$ 300,000 FY 2027	450,0 2,220,0 \$ 2,670,0 Totals 820,0
Funding Allocation Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources Financing Storm Water Fund Total Funding	FY 2022 	100,000 420,000 \$ 520,000 FY 2023 520,000	100,000 400,000 \$ 500,000 FY 2024 300,000 200,000 \$ 500,000	100,000 600,000 \$ 700,000 FY 2025 - 700,000	50,000 600,000 \$ 650,000 FY 2026 - 650,000 \$ 650,000	100,000 200,000 \$ 300,000 FY 2027 - 300,000 \$ 300,000	450,0 2,220,0 \$ 2,670,0 Totals 820,0 1,850,0 \$ 2,670,0
Funding Allocation Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources Financing Storm Water Fund Total Funding Estimated Project Ti	FY 2022 	100,000 420,000 \$ 520,000 FY 2023 520,000	100,000 400,000 \$ 500,000 FY 2024 300,000 200,000	100,000 600,000 \$ 700,000 FY 2025 - 700,000 \$ 700,000	50,000 600,000 \$ 650,000 FY 2026 - 650,000 \$ 650,000	100,000 200,000 \$ 300,000 FY 2027 - 300,000 \$ 300,000	450,0 2,220,0 \$ 2,670,0 Totals 820,0 1,850,0 \$ 2,670,0
Funding Allocation Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources Financing Storm Water Fund Total Funding Estimated Project Ti Project Origination Date	FY 2022 	100,000 420,000 \$ 520,000 FY 2023 520,000	100,000 400,000 \$ 500,000 FY 2024 300,000 200,000 \$ 500,000	100,000 600,000 \$ 700,000 FY 2025 - 700,000 \$ 700,000	50,000 600,000 \$ 650,000 FY 2026 - 650,000 \$ 650,000	100,000 200,000 \$ 300,000 FY 2027 - 300,000 \$ 300,000 \$ Department(s	450,0 2,220,0 \$ 2,670,0 Totals 820,0 1,850,0 \$ 2,670,0
Funding Allocation Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources Financing Storm Water Fund Total Funding Estimated Project Ti	FY 2022 	100,000 420,000 \$ 520,000 FY 2023 520,000	100,000 400,000 \$ 500,000 FY 2024 300,000 200,000 \$ 500,000	100,000 600,000 \$ 700,000 FY 2025 - 700,000 \$ 700,000 Cable TV CD&P	50,000 600,000 \$ 650,000 FY 2026 - 650,000 \$ 650,000	100,000 200,000 \$ 300,000 FY 2027 - 300,000 \$ 300,000	450,0 2,220,0 \$ 2,670,0 Totals 820,0 1,850,0 \$ 2,670,0
Funding Allocation Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources Financing Storm Water Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date	FY 2022 	100,000 420,000 \$ 520,000 FY 2023 520,000	100,000 400,000 \$ 500,000 FY 2024 300,000 200,000 \$ 500,000	100,000 600,000 \$ 700,000 FY 2025 - 700,000 \$ 700,000	50,000 600,000 \$ 650,000 FY 2026 - 650,000 \$ 650,000	100,000 200,000 \$ 300,000 FY 2027 - 300,000 \$ 300,000 \$ Department(s Police PW Admin	450,0 2,220,0 \$ 2,670,0 Totals 820,0 1,850,0 \$ 2,670,0
Funding Allocation Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources Financing Storm Water Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date	FY 2022 	100,000 420,000 \$ 520,000 FY 2023 520,000	100,000 400,000 \$ 500,000 FY 2024 300,000 200,000 \$ 500,000	100,000 600,000 \$ 700,000 FY 2025 - 700,000 \$ 700,000 Cable TV CD&P City Manager	50,000 600,000 \$ 650,000 FY 2026 - 650,000 \$ 650,000	100,000 200,000 \$ 300,000 FY 2027 - 300,000 \$ 300,000 \$ Department(s Police PW Admin PW Fleet	450,0 2,220,0 \$ 2,670,0 Totals 820,0 1,850,0 \$ 2,670,0
Funding Allocation Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources Financing Storm Water Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date	FY 2022	100,000 420,000 \$ 520,000 FY 2023 520,000	100,000 400,000 \$ 500,000 FY 2024 300,000 200,000 \$ 500,000	100,000 600,000 \$ 700,000 FY 2025 - 700,000 \$ 700,000 Cable TV CD&P City Manager Finance	50,000 600,000 \$ 650,000 FY 2026 - 650,000 \$ 650,000	100,000 200,000 \$ 300,000 FY 2027 - 300,000 \$ 300,000 \$ Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	450,0 2,220,0 \$ 2,670,0 Totals 820,0 1,850,0 \$ 2,670,0
Funding Allocation Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources Financing Storm Water Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	FY 2022	100,000 420,000 \$ 520,000 FY 2023 520,000 - \$ 520,000 Ongoing	100,000 400,000 \$ 500,000 FY 2024 300,000 200,000 \$ 500,000	100,000 600,000 \$ 700,000 FY 2025 - 700,000 \$ 700,000 Cable TV CD&P City Manager Finance Fire	50,000 600,000 \$ 650,000 FY 2026 - 650,000 \$ 650,000	100,000 200,000 \$ 300,000 FY 2027 - 300,000 \$ 300,000 \$ Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	450,0 2,220,0 \$ 2,670,0 Totals 820,0 1,850,0 \$ 2,670,0
Funding Allocation Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources Financing Storm Water Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Financial Impact Annual Revenue Generated: Annual Cost Savings:	FY 2022	100,000 420,000 \$ 520,000 FY 2023 520,000 - \$ 520,000 Ongoing	100,000 400,000 \$ 500,000 FY 2024 300,000 200,000 \$ 500,000	100,000 600,000 \$ 700,000 FY 2025 - 700,000 \$ 700,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	50,000 600,000 \$ 650,000 FY 2026 - 650,000 \$ 650,000	100,000 200,000 \$ 300,000 FY 2027 300,000 \$ 300,000 \$ Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	450,0 2,220,0 \$ 2,670,0 Totals 820,0 1,850,0 \$ 2,670,0
Funding Allocation Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources Financing Storm Water Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Project Completion Date Financial Impact	FY 2022	100,000 420,000 \$ 520,000 FY 2023 520,000 - \$ 520,000 Ongoing	100,000 400,000 \$ 500,000 FY 2024 300,000 200,000 \$ 500,000	100,000 600,000 \$ 700,000 FY 2025 - 700,000 \$ 700,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	50,000 600,000 \$ 650,000 FY 2026 - 650,000 \$ 650,000	100,000 200,000 \$ 300,000 FY 2027 - 300,000 \$ 300,000 \$ Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	450,0 2,220,0 \$ 2,670,0 Totals 820,0 1,850,0 \$ 2,670,0

City of Fairfax, Virginia - Propose	и Сарі	tai impi	ovemen	l Prog	ram F	7 20	23 10 20	121				
			PROJEC	T INF	ORMA	ΙΟΙ	1					
Name: Reline Bridge Culver	t Storr	n Struc	tures					Pro	oject #	320-631318-5	8033	0
2035 Comprehensive Plan Reference:	IU	1.3.1	p. 144			203	5 Compre	ehei	nsive Pla	n Timeframe:		Ongoing
		Co	omprehe	nsive	Plan E							
Land Use							✓	Εn	vironmen	t and Sustainab	ility	
Multimodal Transportation	on								onomic V			
Community Services								Oth	ner City P	lan/Policy		
Statement of Need: This project is necessary to extend the life bridge vehicular traffic over the creek syste galvanized pipe has deteriorated and will rnew system is not installed. There are app culverts throughout the city with diameters FY 2022 - Stratford Avenue and Fairchester FY 2023 - Woodhaven Drive & Jancie Roaf FY 2024 - Scott Drive FY 2025 - Shiloh Street FY 2026 - Raider Lane FY 2027 - Ashby Road/Ashby pond	ems. The support of t	ne existing ort the ro ely 37 brid) ad bed if a	Picture								
Funding Allocation	FY	2022	FY 2023	FY	2024	F	Y 2025		Y 2026	FY 2027	1000 A 1000	Totals
Infrastructure Maint/Repair/Upgrade		85,000	85,000		85,000		85,000		85,000	85,00	0	425,000
Total Costs	\$	85,000	\$ 85,000		85,000	_	85,000	\$	85,000		_	425,000
					·		•		-			
Funding Sources	FY	2022	FY 2023	FY	2024	F	Y 2025	F	Y 2026	FY 2027		Totals
Storm Water Fund		85,000	85,000		85,000		85,000		85,000	85,00	0	425,000
Total Funding	\$	85,000			85,000	\$	85,000	\$	85,000	\$ 85,00	0 \$	425,000
									-			·
Estimated Project Ti	meline			New	Project				Respons	ible Department	(s):	
Project Origination Date							ole TV			Police		
Project Design Start Date						CD				PW Admin		
Construction Start Date				4			Manager	<u> </u>		PW Fleet	<u> </u>	
Project Completion Date			Ongoing	-			ance	<u> </u>		PW Operations	. ⊢	
						Fire		<u> </u>		PW Signs/Signa	' 	
Financial Impac	ts		A				toric	<u> </u>		PW Stormwater	<u> </u>	<u> </u>
Annual Revenue Generated:			\$ -	-			nan Svc	<u> </u>		PW Streets	<u> </u>	✓
Annual Cost Savings:			\$ -	-		IT D	ı 0 D	_		PW Transport		
Annual Increase in Operating Costs:			\$ -	-			ks & Rec	<u> </u>		PW Wastewater	<u> </u>	
Projected Future Savings:			\$ -			rer	sonnel			Schools		

City of Fair	fax, Virginia - Proposed	Capital Impro	ovement Pro	gram FY 202	23 to 202				
			PROJEC	T INFORMAT	TION				
	0 1 1 1 1		TROOLO	T INT ORMA	IION	D : . "	0.40.04.400.00		
Name:	Sager Ave Culvert Rep	lacement				Project #	340-644435-580)330	
2035 Compre	hensive Plan Reference:	IU1.3.2	p. 144		2035 Com	prehensive Plan	Timeframe:	She	ort-Term
			Comprehe	nsive Plan E	lement				
	Land Use		,		✓	Environmen	t and Sustainability	,	
	Multimodal Transportation	1				Economic V	itality		
√	Community Services					Other City P	lan/Policy		
Statement of Ne				Picture:					
culvert under stresidences on culvert under strough. The Ave are no lor deterioration. The application of the segment under Sager Avextend lifespate been approved		n continues behivert is 43 years of all pipe and has resto the culvert eplaced due to so ag funds was not the replaced to focus on the replacemaining section evenue Sharing	aind the old. The corroded cunder Sager structural of approved. replacement cement culvert to funds have				037 281		
Fu	ınding Allocation	FY 2022	FY 2023	FY 2024	FY 202	5 FY 2026	FY 2027		Totals
Construction		-	-	-	1,300	.000	-		1,300,000
Total Costs		\$ -	\$ -	\$ -	\$ 1,300	000 \$ -	\$ -	\$	1,300,000
							•		
F	unding Sources	FY 2022	FY 2023	FY 2024	FY 202	5 FY 2026	FY 2027		Totals
State - Reven	ue Sharing	-	_	-	650	.000	-		650,000
Storm Water F		_	-	_	650				650,000
Total Funding		\$ -	\$ -	\$ -	\$ 1,300		- \$ -	\$	1,300,000
	9		7	T	+ .,550	· T	<u> </u>	, T	.,,
	Estimated Project Ti	imeline		New Project		Resnonsi	ble Department(s):		
Project Origina		monno	07/01/21		Cable TV		Police		
Project Design			07/01/21	1	CD&P		PW Admin	 	√
Construction S			10/01/24	1	City Mana	ger	PW Fleet		-
Project Compl			06/30/25	1	Finance		PW Operations		
			2 2. 30, 20	1	Fire		PW Signs/Signal		
	Financial Impac	ets			Historic		PW Stormwater		√
Annual Reven	ue Generated:	***	-		Human Sv	c	PW Streets	 	*
Annual Cost S			\$ -		IT	<u> </u>	PW Transport		
,uu 000l C	arnigo.								
	se in Operating Costs:					ec			
	se in Operating Costs:		\$ - \$ -		Parks & R Personnel	ec	PW Wastewater Schools		

City of Fairtax, Virginia - Proposed		PROJECT	INFORMAT	ION			
Name: Property Yard Wash I		TROJECT	INI ORMAI	ION	Project # 3	340-611456-58	0108
2035 Comprehensive Plan Reference:	IU1.3.1	p. 144		2035 Compre	ehensive Plan		Immediate
			sive Plan El				
Land Use				I √	Environment	and Sustainabili	tv
Multimodal Transportation	on				Economic Vit		
✓ Community Services					Other City Pla		
A wash bay is necessary to maintain of approved Stormwater Pollution Prevention Washing of equipment at the property pollutant runoff which must be contained. If water contaminated with sediment, deicin and other construction materials. A wash wash waters and allow for them to be of facility is necessary to maintain compliant Stormwater Pollution Prevention Plan for portable nature of the wash bay will allow this facility in any future plans for redesign of the wash bay will allow the plans for redesign of the wash bay will allow the plans for redesign of the wash bay will allow the plans for redesign of the wash bay will allow the plans for redesign of the wash bay will allow the plans for redesign of the wash bay will allow the plans for redesign of the wash bay will allow the plans for redesign of the wash bay will allow the plans for redesign of the wash bay will allow the plans for redesign of the wash bay will allow the plans for redesign of the wash bay will allow the plans for redesign of the wash bay will allow the plans for redesign of the wash wash wash wash wash waters and allow for them to be considered to the wash wash wash wash wash wash waters and allow for them to be considered to the wash wash wash wash wash wash wash wash	Plan for the Propyard creates is Pollutants general galts, asphalt, bay will filter polliceted for dispose with the DEC or the Property of for flexibility to it.	perty Yard. stormwater ated include, concrete, utants from osal. This approved Yard. The incorporate					
	80	E.C.					
Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Construction	100,000	-	-	-	-	-	
		-	FY 2024 - \$ -	FY 2025 - \$ -	-	FY 2027 	Totals \$
Construction Total Costs	100,000 \$ 100,000	- \$ -	\$ -	- \$ -	- \$ -	- \$ -	\$
Construction Total Costs Funding Sources	100,000 \$ 100,000 FY 2022	-	-	-	-	-	
Construction Total Costs Funding Sources Storm Water Fund	100,000 \$ 100,000 FY 2022 100,000	- \$ - FY 2023	FY 2024	FY 2025	FY 2026	- \$ - FY 2027	\$ Totals
Construction Total Costs Funding Sources	100,000 \$ 100,000 FY 2022	- \$ - FY 2023	\$ -	- \$ -	FY 2026	- \$ -	\$
Construction Total Costs Funding Sources Storm Water Fund Total Funding	100,000 \$ 100,000 FY 2022 100,000 \$ 100,000	- \$ - FY 2023	FY 2024 - \$ -	FY 2025	FY 2026	- \$ - FY 2027 - \$ -	**Totals
Construction Total Costs Funding Sources Storm Water Fund Total Funding Estimated Project Ti	100,000 \$ 100,000 FY 2022 100,000 \$ 100,000	- \$ - FY 2023 - \$ -	FY 2024	FY 2025	FY 2026	FY 2027 - \$ -	**Totals
Construction Total Costs Funding Sources Storm Water Fund Total Funding Estimated Project Ti Project Origination Date	100,000 \$ 100,000 FY 2022 100,000 \$ 100,000	- \$ - FY 2023 - \$ -	FY 2024 - \$ -	FY 2025 - \$ -	FY 2026	FY 2027 FY 2027 Sole Department(solice	Totals \$
Construction Total Costs Funding Sources Storm Water Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date	100,000 \$ 100,000 FY 2022 100,000 \$ 100,000	- \$ - FY 2023 - \$ - 05/01/20 07/01/21	FY 2024 - \$ -	FY 2025 - \$ - Cable TV CD&P	FY 2026	FY 2027 FY 2027 Sole Department(solice PW Admin	**Totals
Construction Total Costs Funding Sources Storm Water Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date	100,000 \$ 100,000 FY 2022 100,000 \$ 100,000	- \$ - FY 2023 - \$ - 05/01/20 07/01/21 08/01/21	FY 2024 - \$ -	FY 2025 - \$ - Cable TV CD&P City Manager	FY 2026	FY 2027 FY 2027 Sole Department(solice PW Admin PW Fleet	Totals \$
Construction Total Costs Funding Sources Storm Water Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date	100,000 \$ 100,000 FY 2022 100,000 \$ 100,000	- \$ - FY 2023 - \$ - 05/01/20 07/01/21	FY 2024 - \$ -	FY 2025 - \$ - Cable TV CD&P City Manager Finance	FY 2026	FY 2027 FY 2027 Sole Department(solice PW Admin PW Fleet PW Operations	Totals \$
Construction Total Costs Funding Sources Storm Water Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	100,000 \$ 100,000 FY 2022 100,000 \$ 100,000	- \$ - FY 2023 - \$ - 05/01/20 07/01/21 08/01/21	FY 2024 - \$ -	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2026	FY 2027 FY 2027 Sole Department(solice PW Admin PW Fleet PW Operations PW Signs/Signal	Totals \$
Construction Total Costs Funding Sources Storm Water Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impac	100,000 \$ 100,000 FY 2022 100,000 \$ 100,000	- \$ - FY 2023 - \$ - 05/01/20 07/01/21 08/01/21	FY 2024 - \$ -	FY 2025 - \$ - Cable TV CD&P City Manager Finance	FY 2026	FY 2027 FY 2027 Sole Department(solice PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	Totals \$
Construction Total Costs Funding Sources Storm Water Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impact Annual Revenue Generated:	100,000 \$ 100,000 FY 2022 100,000 \$ 100,000	- \$ - FY 2023 - \$ - 05/01/20 07/01/21 08/01/21 09/30/21 \$ -	FY 2024 - \$ -	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2026	FY 2027	Totals \$
Construction Total Costs Funding Sources Storm Water Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impact Annual Revenue Generated: Annual Cost Savings:	100,000 \$ 100,000 FY 2022 100,000 \$ 100,000	- \$ - FY 2023 - \$ - 05/01/20 07/01/21 08/01/21 09/30/21 \$ - \$ -	FY 2024 - \$ -	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027	Totals \$
Construction Total Costs Funding Sources Storm Water Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impact Annual Revenue Generated:	100,000 \$ 100,000 FY 2022 100,000 \$ 100,000	- \$ - FY 2023 - \$ - 05/01/20 07/01/21 08/01/21 09/30/21 \$ -	FY 2024 - \$ -	FY 2025	FY 2026	FY 2027	Totals \$

City of Fairfax, Virginia - Proposed	oupitui iii							
		PROJECT	INFORMAT	ON	T			
Name: Ashby Pond Dredging	& Retrofi	t			Project #	340-644430-580	0330	
2035 Comprehensive Plan Reference:	IU1.3.2			2035 Compre	hensive Plan	Timeframe:	She	ort-Term
		Comprehens	sive Plan Ele	ement	I— .			
Land Use	<u> </u>					t and Sustainabili	ty	
Multimodal Transportatio ✓ Community Services	<u>n</u>				Economic V Other City P			
Statement of Need:			Picture:		Outer Only I	idin oney		
When the Ashby Pond project was complete include the complete removal of silt. Instead Since then the City has taken steps to help installation of aeration bubblers and native pbanks. 30% design plans for restoration of east side of the pond, and restoration of the side of the pond, as well as the pond dredgi completed in FY21 & FY22. Stormwater Lowere applied for in FY22. This project will composite pollutant load reduction for the City. All ava opportunities will be pursued.	, only a port the water qual plantings alor the channel inflow channel and retro cal Assistan pontribute to the	ion was removed. uality through the ng the pond that feeds the nel on the south fit were ce Fund grants the TMDL						
Funding Allocation	FY 2022	2 FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
Feasibility/Planning/Design/Engineering	175,0		-	-	-	-		
Construction		- 1,575,000	-	-	-	-		1,575,000
Total Costs	\$ 175,0	000 \$ 1,575,000	\$ -	\$ -	\$ -	\$ -	\$	1,575,000
Funding Sources	FY 2022	2 FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
Grant	87,5	_	-	-	-	-		787,500
Storm Water Fund	87,5		-	-	-	-		787,500
Total Funding	\$ 175,0		\$ -	\$ -	\$ -	\$ -	\$	1,575,000
-								·
Estimated Project T	imeline		New Project		Responsi	ible Department(s)	:	
Project Origination Date		07/01/18		Cable TV		Police PW Admin		
Project Design Start Date Construction Start Date		06/30/19 07/01/21	ł	CD&P City Manager		PW Admin PW Fleet		
Project Completion Date		06/30/23		Finance		PW Pleet PW Operations		
i Toject Completion Date		00/30/23		Finance		PW Operations PW Signs/Signal		
Financial Impa	rte			Historic		PW Stormwater		√
Annual Revenue Generated:	 	\$ -		Human Svc		PW Streets	—	
Annual Cost Savings:		\$ -		IT		PW Transport		
Annual Increase in Operating Costs:		\$ -		Parks & Rec		PW Wastewater		
Projected Future Savings:		\$ -		Personnel		Schools		
j 10 a . ata. o - a 190.		Į Ψ				_ 5555		

			PROJECT	INFORMAT	TION				
Name:	Plantation Parkway C	ulvert Repai				Project #	320-644427-58	0330	
2035 Compre	ehensive Plan Reference:	IU1.3.2	p. 144		2035 Compr	ehensive Plar	n Timeframe:	Sho	rt-Term
			Comprehen	sive Plan El	lement				
	Land Use				✓		and Sustainabili	ty	
	Multimodal Transportatio Community Services	n				Economic Vi Other City Pl			
Statement of Ne				Picture:		Other City Fi	an/Poncy		
This project w wing walls on diameter corr funding will pr wingwall, and	sed: iill replace the erosion/scour sl the upstream and downstrean ugated metal pipe culvert acro rovide for repair of the eastern, outlet apron/plunge pool area also be sealed with graffiti res	n ends of this o ss two phases. outlet side hea . The wingwall	repair the louble 10' FY23 adwall and	Picture:					
E	Inding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Intals
Fi Construction	unding Allocation	FY 2022 500.000	FY 2023 500,000	FY 2024	FY 2025	FY 2026	FY 2027		Fotals 500,000
	unding Allocation	FY 2022 500,000 \$ 500,000	500,000	FY 2024 - \$ -	FY 2025 - \$ -	FY 2026	FY 2027 - \$ -	T	Fotals 500,000 500,000
Construction Total Costs		500,000 \$ 500,000	500,000 \$ 500,000	\$ -	- \$ -	- \$	\$ -	\$	500,000 500,000
Construction Total Costs	unding Allocation	500,000 \$ 500,000 FY 2022	500,000 \$ 500,000 FY 2023	-	-	-	-	\$	500,000 500,000 Totals
Construction Total Costs Financing	Funding Sources	500,000 \$ 500,000 FY 2022 500,000	500,000 \$ 500,000 FY 2023 500,000	FY 2024	FY 2025	FY 2026	- \$ - FY 2027	\$	500,000 500,000 Totals 500,000
Construction Total Costs	Funding Sources	500,000 \$ 500,000 FY 2022	500,000 \$ 500,000 FY 2023 500,000	FY 2024	- \$ -	FY 2026	\$ -	\$	500,000 500,000 Totals 500,000
Construction Total Costs Financing	Funding Sources	500,000 \$ 500,000 FY 2022 500,000 \$ 500,000	500,000 \$ 500,000 FY 2023 500,000	FY 2024	FY 2025	FY 2026	FY 2027 - \$ -	\$ \$	500,000 500,000 Totals 500,000
Construction Total Costs Financing Total Fundin	Funding Sources	500,000 \$ 500,000 FY 2022 500,000 \$ 500,000	500,000 \$ 500,000 FY 2023 500,000 \$ 500,000	FY 2024	FY 2025	FY 2026	- \$ - FY 2027	\$ \$	500,000 500,000 Totals 500,000
Construction Total Costs Financing Total Fundin Project Origin Project Desig	Estimated Project Tiration Date n Start Date	500,000 \$ 500,000 FY 2022 500,000 \$ 500,000	500,000 \$ 500,000 FY 2023 500,000 \$ 500,000	FY 2024	FY 2025 - \$ - Cable TV CD&P	FY 2026	FY 2027 FY 2027 S ble Department(s Police PW Admin	\$ \$	500,000 500,000 Totals 500,000
Construction Total Costs Financing Total Fundin Project Origin Project Desig Construction	Estimated Project Tile ation Date n Start Date Start Date	500,000 \$ 500,000 FY 2022 500,000 \$ 500,000	500,000 \$ 500,000 FY 2023 500,000 \$ 500,000 07/01/19 07/01/19 07/01/21	FY 2024	FY 2025 - \$ Cable TV CD&P City Manager	FY 2026	FY 2027 FY 2027 S ble Department(s Police PW Admin PW Fleet	\$ \$	500,000 500,000 Fotals 500,000 500,000
Construction Total Costs Financing Total Fundin Project Origin Project Desig	Estimated Project Tile ation Date n Start Date Start Date	500,000 \$ 500,000 FY 2022 500,000 \$ 500,000	500,000 \$ 500,000 FY 2023 500,000 \$ 500,000	FY 2024	FY 2025 - \$ Cable TV CD&P City Manager Finance	FY 2026	FY 2027 FY 2027 S Police PW Admin PW Fleet PW Operations	\$ \$	500,000 500,000 Fotals 500,000 500,000
Construction Total Costs Financing Total Fundin Project Origin Project Desig Construction	Estimated Project Tile ation Date n Start Date Start Date letion Date	500,000 \$ 500,000 FY 2022 500,000 \$ 500,000	500,000 \$ 500,000 FY 2023 500,000 \$ 500,000 07/01/19 07/01/19 07/01/21	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2026	FY 2027 FY 2027 S Police PW Admin PW Fleet PW Operations PW Signs/Signal	\$ \$	500,000 500,000 Totals 500,000 500,000
Construction Total Costs Financing Total Fundin Project Origin Project Desig Construction Project Comp	Estimated Project Tiration Date n Start Date Start Date letion Date Financial Impac	500,000 \$ 500,000 FY 2022 500,000 \$ 500,000	500,000 \$ 500,000 FY 2023 500,000 \$ 500,000 07/01/19 07/01/19 07/01/21 06/30/22	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire Historic	FY 2026	FY 2027 FY 2027 S Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$ \$	500,000 500,000 Fotals 500,000 500,000
Construction Total Costs Financing Total Fundin Project Origin Project Desig Construction Project Comp	Estimated Project Tiration Date n Start Date Start Date letion Date Financial Impacture Generated:	500,000 \$ 500,000 FY 2022 500,000 \$ 500,000	500,000 \$ 500,000 FY 2023 500,000 \$ 500,000 07/01/19 07/01/21 06/30/22	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2026	FY 2027 FY 2027	\$ \$	500,000 500,000 Totals 500,000 500,000
Construction Total Costs Financing Total Fundin Project Origin Project Desig Construction Project Comp Annual Rever Annual Cost \$	Estimated Project Tiration Date n Start Date Start Date letion Date Financial Impacture Generated:	500,000 \$ 500,000 FY 2022 500,000 \$ 500,000	500,000 \$ 500,000 FY 2023 500,000 \$ 500,000 07/01/19 07/01/19 07/01/21 06/30/22	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 S Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$ \$	500,000 500,000 Totals 500,000 500,000

Oity Of Fairia	k, virginia - Proposed	Capital IIIIpi	Ovement	rogram i	2023 to 202				
			PROJECT	INFORMAT	ION				
Name: l	University Drive Storm	Sewer Out	fall Reloca	tion		Project #	340-644437-58	0330	
2035 Comprehe	nsive Plan Reference:	IU1.3.1	p. 144		2035 Compr	ehensive Pla	n Timeframe:	Shor	t-Term
		С		sive Plan El					
L	and Use				✓	Environmen	t and Sustainabili	ty	
I	Multimodal Transportation	1				Economic V		•	
√ (Community Services					Other City P	lan/Policy		
Statement of Need:				Picture:					
directly into the Uthe southern barr when active and The turbulent flow which becomes a the rain storms. I sewer main which University Drive to	ns, stormwater flows from a University Drive box culvert are of the box culvert. This is causes the trail surface to be also deposits debris on the atrip hazard if it is not clean This project will relocate the currently penetrates the second culvert to a location directant side of the box culvert.	and on to the astorm water flow become slippery e asphalt trail sed up immedia outfall of the 3 puthern barrel of	sphalt trail in is turbulent when wet. surface tely after 0 inch storm of the						
Fund	ling Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	To	otals
Construction		-	-	150,000		-	-		150,000
Total Costs		\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$	150,000
					•		•		-,
Fun	ding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	To	otals
Storm Water Fun	nd	-	-	150,000	-	-	-		150,000
Total Funding		\$ -	\$ -	\$ 150,000		\$ -	\$ -	\$	150,000
The state of the s									
	Estimated Project Tir	neline		New Project		Respons	ible Department(s):	
Project Origination			07/01/20		Cable TV		Police		
Project Design S			07/01/20		CD&P		PW Admin		√
Construction Star			07/01/23		City Manager		PW Fleet		
Project Completion	on Date		06/30/24		Finance		PW Operations		
					Fire		PW Signs/Signal		
	Financial Impact	S			Historic		PW Stormwater		✓
Annual Revenue	Generated:		\$ -		Human Svc		PW Streets		
Annual Cost Sav			\$ -		IT		PW Transport		
	in Operating Costs:		\$ -		Parks & Rec		PW Wastewater		
Projected Future			\$ -		Personnel		Schools		
•	-		-		-	-	-	-	

			PROJEC	T INFORMA	TION				
Name:	Northfax Linear Park					Project #			
2035 Compre	ehensive Plan Reference:	CCAC 2.3.5	p.52		2035 Compr	ehensive Pla	n Timeframe:	lmn	nediate
		Co	ompreher	nsive Plan E	lement				
V	Land Use				V		t and Sustainabili	ity	
—	Multimodal Transportatio	n			— ~	Economic V			
Statement of Ne	Community Services			Picture:		Other City P	nan/Policy		
Funding is re stormwater s Northfax Line Plan adopted conceptual pl timelines. Fin development strategy and	equested for consultant servi strategy, landscape design ear Park as recommended in In June 2020. This project I an to be implemented acros al design and construction w proceeds on impacted parce landscape plan are specif on items to precede developm	and standards the Northfax S will establish a s multiple prop vill occur incremels. A unified s fically recomme	for the small Area phasable erties and nentally as stormwater ended as	and the second s	ORCHAND STREET		2		arowance.
								0 0	
F	unding Allocation.	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		0 0 0	otals
	unding Allocation	FY 2022	FY 2023 80,000	FY 2024	FY 2025	FY 2026	FY 2027	0 0 0	otals 80,000
	unding Allocation anning/Design/Engineering	FY 2022 - \$ -		FY 2024 - \$ -	FY 2025	FY 2026 - \$ -		0 0	80,000
Feasibility/Pla Total Costs	nning/Design/Engineering	- \$ -	80,000 \$ 80,000	- \$ -	\$ -	- \$ -	FY 2027	\$	80,000 80,000
Feasibility/Pla Total Costs F	nning/Design/Engineering Funding Sources	-	80,000 \$ 80,000 FY 2023	-	-	-		\$	80,000 80,000 otals
Feasibility/Pla Total Costs F Storm Water	Funding Sources Fund	FY 2022	80,000 \$ 80,000 FY 2023 80,000	FY 2024	FY 2025	FY 2026	FY 2027 \$ -	\$ T	80,000 80,000 otals 80,000
Feasibility/Pla Total Costs F	Funding Sources Fund	- \$ -	80,000 \$ 80,000 FY 2023	FY 2024	\$ -	- \$ -	FY 2027	\$ T	80,000 80,000 otals 80,000
Feasibility/Pla Total Costs F Storm Water	Funding Sources Fund	FY 2022	80,000 \$ 80,000 FY 2023 80,000	FY 2024	FY 2025 - \$ -	FY 2026	FY 2027	\$ T	80,000 80,000 otals 80,000
Feasibility/Pla Total Costs F Storm Water	Funding Sources Fund G Estimated Project Tir	FY 2022	80,000 \$ 80,000 FY 2023 80,000 \$ 80,000	FY 2024	FY 2025 - \$ -	FY 2026	FY 2027 \$ -	\$ T	80,000 80,000 otals 80,000
Feasibility/Pla Total Costs F Storm Water Total Fundin	Funding Sources Fund g Estimated Project Tiration Date	FY 2022	80,000 \$ 80,000 FY 2023 80,000	FY 2024	FY 2025	FY 2026	FY 2027 FY 2027 \$	\$ T	80,000 80,000 otals 80,000
Feasibility/Pla Total Costs F Storm Water Total Fundin Project Origin Project Desig Construction	Funding Sources Fund	FY 2022	80,000 \$ 80,000 FY 2023 80,000 \$ 80,000	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Manage	FY 2026	FY 2027 \$ - \$ - Sible Department(s Police PW Admin PW Fleet	\$ T	80,000 80,000 otals 80,000
Feasibility/Pla Total Costs F Storm Water Total Fundin Project Origin Project Desig	Funding Sources Fund	FY 2022	80,000 \$ 80,000 FY 2023 80,000 \$ 80,000	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manage Finance	FY 2026	FY 2027 \$ - \$ - STANDARD STA	\$ T	80,000 80,000 otals 80,000
Feasibility/Pla Total Costs F Storm Water Total Fundin Project Origin Project Desig Construction	Funding Sources Fund	FY 2022	80,000 \$ 80,000 FY 2023 80,000 \$ 80,000	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manage Finance Fire	FY 2026	FY 2027 \$ - \$ - FY 2027 \$ - \$ - Shell Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal	\$ T	80,000 80,000 Totals 80,000 80,000
Feasibility/Pla Total Costs F Storm Water Total Fundin Project Origin Project Desig Construction S Project Comp	Funding Sources Fund g Estimated Project Tire ation Date In Start Date Start Date Idetion Date Idetion Date Idetion Date Financial Impact	FY 2022	80,000 \$ 80,000 FY 2023 80,000 \$ 80,000 06/23/20 07/01/22	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manage Finance Fire Historic	FY 2026	FY 2027 \$ - \$ - FY 2027 \$ - \$ - Shell Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$ T	80,000 80,000 Otals 80,000
Feasibility/Pla Total Costs F Storm Water Total Fundin Project Origin Project Desig Construction S Project Comp	Funding Sources Fund g Estimated Project Tire ation Date In Start Date Start Date Start Date Stering Date Start Date Start Date Iletion Date Financial Impact The Generated:	FY 2022	80,000 \$ 80,000 FY 2023 80,000 \$ 80,000 06/23/20 07/01/22	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manage Finance Fire Historic Human Svc	FY 2026	FY 2027 \$ - \$ - FY 2027 \$ \$ Shele Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$ T	80,000 80,000 Fotals 80,000 80,000
Feasibility/Pla Total Costs F Storm Water Total Fundin Project Origin Project Desig Construction S Project Comp Annual Rever Annual Cost S	Funding Sources Fund g Estimated Project Tire ation Date In Start Date Start Date Start Date Stering Date Start Date Start Date Iletion Date Financial Impact The Generated:	FY 2022	80,000 \$ 80,000 FY 2023 80,000 \$ 80,000 06/23/20 07/01/22	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manage Finance Fire Historic	FY 2026	FY 2027 \$ - \$ - FY 2027 \$ - \$ - Shell Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$ T	80,000 80,000 Totals 80,000 80,000

		PROJEC	T INFORMA	TION			
Name: Stormwater & Wastew	ater Plan Re	eview			Project #	340-644439-58	80330
2035 Comprehensive Plan Reference:	IU1.3.1	p.144			ehensive Pla	n Timeframe:	Ongoing
	Co	omprehei	nsive Plan E				
✓ Land Use				 		t and Sustainabil	ity
Multimodal Transportation	1		-		Economic V		
✓ Community Services Statement of Need:			Picture:		Other City P	lan/Policy	
Stormwater quality and quantity designs for projects are becoming more complex due to nature of the City. Wastewater contributions increase through development projects. Thi additional layer of plan review assistance by water engineering firms to ensure that regulamet, no adverse stormwater impacts to the psurrounding properties will occur, and waste adequate.	the increasingles to the City's system of the City'	y urban ystem also ow for an orm/waste ents are opment or	MATCH LINE W. SEE SHELT SA				MATCH LAW W - DES DREIT IA
Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Feasibility/Planning/Design/Engineering	75,000	80,000	80,000	80,000	80,000	80,000	
Total Costs	\$ 75,000	\$ 80,000	\$ 80,000	\$ 80,000	· · · · · · · · · · · · · · · · · · ·	\$ 80,000	
	,			. ,	,		
Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Financing	-	55,000	-	-	-	-	55,000
Storm Water Fund	50,000	-	55,000	55,000	55,000	55,000	
Wastewater Fund	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Total Funding	\$ 75,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	
	·					•	
Estimated Project Tim	neline		New Project		Respons	ible Department(s	s):
Project Origination Date				Cable TV		Police	
Project Design Start Date			1	CD&P		PW Admin	
Construction Start Date		<u> </u>	1	City Manage		PW Fleet	
Project Completion Date		Ongoing	4	Finance	<u> </u>	PW Operations	
				Fire	<u> </u>	PW Signs/Signal	
Financial Impacts Annual Revenue Generated:		I m		Historic	<u> </u>	PW Stormwater	✓
Lannual Revenue (-enerated:		\$ -		Human Svc	I	PW Streets	
		r					
Annual Cost Savings:		\$ -		IT		PW Transport	
		\$ - \$ -					✓

			PROJEC [*]	T IN	NFORMAT	101	1						
Name: Municipal Separate St	orm	Sewer S	System (M	S 4)			Pr	oject#	340)-644424-580	0330)
2035 Comprehensive Plan Reference:	Į!	U1.3.1	p. 144				35 Compr	ehe	nsive Pla	n Tir	neframe:	C	Ongoing
		C	ompreher	ısiv	∕e Plan El	em							
Land Use				_			<u> </u>				d Sustainabilit	ty	
Multimodal Transportation	<u> </u>								onomic V				
✓ Community Services Statement of Need:				_	ture:			Οt	her City P	ıan/ı	Policy		
This project is required to comply with the 20 Separate Storm Sewer System (MS4) permit permit has new significant milestones that theyear of the 5 year permit term. The permit resupdating GIS files for DEQ, updating the Cityear program plan, updating and implement plans, conducting outfall screening, conduct education, and compiling our MS4 annual reprovide for inspections, materials/equipment necessary to maintain Stormwater Pollution compliance at the City's Property Yard facility active from 2018-2023, with this fiscal year to the complex of the compl	t require city's we ing nuing port. t/sign Preven y. The	uirements. y must me ements ince ebsite, revi utrient mar ublic outre Funding v age, and s ention Plan is permit v	The new et each clude sing the 5 nagement ach & will also staff training will be								02/27/	2012	03.06
Funding Allocation	F	Y 2022	FY 2023		FY 2024	F	Y 2025		Y 2026		FY 2027		Totals
Feasibility/Planning/Design/Engineering		155,000	155,000	Ļ	165,000	_	165,000	Ļ	165,000		165,000		815,000
Total Costs	\$	155,000	\$ 155,000	\$	165,000	\$	165,000	\$	165,000	\$	165,000	\$	815,000
Funding Sources		Y 2022	FY 2023		FY 2024		Y 2025		Y 2026		FY 2027		Totals
Financing Sources	F	120,000	F F 2023		T1 2024		T 2025		7 2026		F1 202/		Totals
Storm Water Fund		35,000	155,000	┢	165,000		165,000	_	165,000		165,000		815,000
Total Funding	\$	1 55,000	\$ 155,000	¢	165,000	\$	165,000	\$		\$	165,000	\$	815,000
rotarr unumg	Ψ	100,000	ψ 100,000	φ	100,000	φ	100,000	Ψ	100,000	Ψ	100,000	Ψ	010,000
Estimated Project Tir	nelin	e		N	ew Project				Responsi	ble	Department(s)	:	
Project Origination Date							ble TV			Poli	ce		
Project Design Start Date]			&P				Admin		
Construction Start Date				4			y Manager				Fleet		
Project Completion Date			Ongoing	4			ance				Operations		
Financial Impact						Fire		_			Signs/Signal Stormwater		√
Annual Revenue Generated:	5		¢	-			toric	_			Stormwater	-	Y
Annual Cost Savings:			\$ - \$ -	-		Hui	man Svc				Streets Transport		
Annual Increase in Operating Costs:			\$ -	1			rks & Rec	_			Wastewater		
Projected Future Savings:			\$ -	1			rsonnel	H			ools		
,			~							2 3,1			

City of Fairlax, Virginia - Proposed	Capital IIIIp	Tovernent	rogram i	2023 to 202				
		PROJEC1	INFORMAT	TION				
Name: Private BMP/SWM Ins	pection				Project #	340-644432-58	0330)
2035 Comprehensive Plan Reference:	IU1.3.1	p. 144			ehensive Pla	n Timeframe:	C	ngoing
		omprehen	sive Plan E	lement				
Land Use				✓	Environmen	t and Sustainabil	ity	
Multimodal Transportatio	n				Economic V			
✓ Community Services					Other City P	lan/Policy		
Statement of Need:			Picture:					
This project provides for the annual inspect Management Practice/Storm Water Manage systems throughout the City. Currently there facilities in inventory. Annual inspection of under the Virginia Pollution Discharge Elimi and Phase II-Municipal Separate Storm Sew While BMP facilities are engineered to mee pollutant load reduction and water quantity, performance is dependent upon inspections number of facilities in inventory will continued development / redevelopment of properties	ement (BMP/S) are 440 private these facilities in nation System wer System (MS) to state requirer their continued and maintenale to increase wi	vate Best VM) ely owned s required (VPDES) S4) permit. ments for						
Funding Allocation Infrastructure Maint/Repair/Upgrade	FY 2022 120,000	FY 2023 130,000	FY 2024 130,000	FY 2025 135,000	FY 2026 135,000 \$ 135,000	FY 2027 140,000	_	Totals 670,000
Total Costs	\$ 120,000	\$ 130,000	\$ 130,000	\$ 135,000	\$ 135,000	\$ 140,000	\$	670,000
Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
· · · · · · · · · · · · · · · · · · ·		FT 2023	F 1 2024	F 1 2025	F 1 2026	F1 2027		Totals
Financing	120,000	120,000	400,000	105.000	125.000	440.000	1	670.000
Storm Water Fund	-	130,000	130,000	135,000	135,000	140,000		670,000
Total Funding	\$ 120,000	\$ 130,000	\$ 130,000	\$ 135,000	\$ 135,000	\$ 140,000	\$	670,000
			Name Barriage			ilala Danastana etta	\	
Estimated Project Ti Project Origination Date	meline		New Project	Cable TV	Respons	ible Department(s Police): -	
Project Origination Date Project Design Start Date		-	ł	Cable IV CD&P		Police PW Admin	\vdash	
Construction Start Date		-	ł	CD&P City Manager	 	PW Admin PW Fleet	\vdash	
Project Completion Date		Ongoing		Finance		PW Pleet PW Operations	\vdash	
1 10,000 Completion Date		Origonig	1	Fire		PW Signs/Signal		
Financial Impac	ts			Historic	-	PW Stormwater		√
Annual Revenue Generated:	<u> </u>	\$ -		Human Svc		PW Streets	H	•
Annual Cost Savings:		\$ -		IT		PW Transport		
Annual Increase in Operating Costs:		\$ -		Parks & Rec		PW Wastewater		
Projected Future Savings:		\$ -		Personnel		Schools		
,ge.								

				PF	ROJECT	INFO	RMATIC	ON							
Name:	Public BMP/SWM Ins	pect	tion and I				TKIMATIK			Pı	roject#	340-64441	5-58	033	0
2035 Comprel	hensive Plan Reference:	'	IU1.3.1		p. 144			203	5 Compre	ehe	ensive Pla	n Timeframe:	1	(Ongoing
					prehens	ive P	lan Elei								<u> </u>
	Land Use								✓			t and Sustair	nabili	ty	
	Multimodal Transportatio	n									onomic V				
✓	Community Services									Ot	her City P	lan/Policy			
public Best Ma (BMP/SWM) syrestoration promaintained factoring annually. Annu Virginia Pollution Municipal Sepafunding agreem Maintenance of to function as complementation impacts of devit will increase wire to maintenance of the sepafunding agreem Maintenance of the sepafunding agreem Maintenance of the sepafunding agreementation impacts of devit increase will increase wire maintenance of the sepafunding agreement at the sepafunding agreement at the sepafunding agreement	ovides for the annual inspection ovides for the annual inspection agement Practice/Storm Wystems throughout the City, in ject areas. There are current cilities, plus two stream restorual inspection of these facilition Discharge Elimination Systems (Note that with Virginia Departments with Virginia Departments with Virginia Departments of BMP facilities is necessary designed to provide water quant of Best Management Practice to the property of the provide water quant for the	ater Includ by 38 ation es is stem MS4) int of to en ality a ces i mbei	Manageme ding prior structured to the comment of th	nt ream are i are i Phas d gra ental eney c y cor to off s in ii	inspected the se II- nt Quality. continue atrol. Set the inventory	Picture									
										Part of the			The state of the	TO THE PARTY OF	
	nding Allocation	F	FY 2022		FY 2023	FY	2024		Y 2025	POR STATE	FY 2026	FY 2027	THE PERSON NAMED IN		Totals
	nding Allocation Maint/Repair/Upgrade	F	FY 2022 130,000	F	FY 2023 130,000		2024 135,000		Y 2025 135,000		140,000		,000	The state of the s	680,000
		\$		F \$								140		\$	
Infrastructure N Total Costs	Maint/Repair/Upgrade	\$	130,000 130,000	\$	130,000 130,000	\$	135,000 135,000	\$	135,000 135,000	\$	140,000 140,000	140 \$ 140	,000 , 000	\$	680,000 680,000
Infrastructure N Total Costs Fu		\$	130,000 130,000 FY 2022	\$	130,000	\$	135,000	\$	135,000	\$	140,000	140	,000 , 000	\$	680,000
Infrastructure N Total Costs Fu Financing	Maint/Repair/Upgrade unding Sources	\$	130,000 130,000 FY 2022 110,000	\$	130,000 130,000 FY 2023	\$	135,000 135,000 ′ 2024 -	\$	135,000 135,000 Y 2025	\$	140,000 140,000 FY 2026	140 \$ 140 FY 2027	,000 , 000	\$	680,000 680,000 Totals
Infrastructure M Total Costs Fu Financing Storm Water F	Maint/Repair/Upgrade unding Sources	\$	130,000 130,000 FY 2022 110,000 20,000	\$ F	130,000 130,000 FY 2023 - 130,000	\$ FY	135,000 135,000 (2024 - 135,000	\$ F	135,000 135,000 Y 2025 - 135,000	\$	140,000 140,000 FY 2026 - 140,000	140 \$ 140 FY 2027	,000, , 000 _ _ ,000		680,000 680,000 Totals - 680,000
Infrastructure N Total Costs Fu Financing	Maint/Repair/Upgrade unding Sources	\$	130,000 130,000 FY 2022 110,000	\$	130,000 130,000 FY 2023	\$ FY	135,000 135,000 ′ 2024 -	\$ F	135,000 135,000 Y 2025	\$	140,000 140,000 FY 2026	140 \$ 140 FY 2027	,000 , 000	\$	680,000 680,000 Totals
Infrastructure M Total Costs Fu Financing Storm Water F	Maint/Repair/Upgrade unding Sources	\$ 	130,000 130,000 FY 2022 110,000 20,000 130,000	\$ F	130,000 130,000 FY 2023 - 130,000	\$ FY	135,000 135,000 (2024 - 135,000	\$ F	135,000 135,000 Y 2025 - 135,000	\$	140,000 140,000 FY 2026 - 140,000 140,000	140 \$ 140 FY 2027	,000 , 000 ,000	\$	680,000 680,000 Totals - 680,000
Infrastructure M Total Costs Fu Financing Storm Water F	Maint/Repair/Upgrade unding Sources Fund U Estimated Project 1	\$ 	130,000 130,000 FY 2022 110,000 20,000 130,000	\$ F	130,000 130,000 FY 2023 - 130,000	\$ FY	135,000 135,000 2024 - 135,000 135,000	\$ 	135,000 135,000 Y 2025 - 135,000	\$	140,000 140,000 FY 2026 - 140,000 140,000	140 \$ 140 FY 2027 140 \$ 140	,000 , 000 ,000	\$	680,000 680,000 Totals - 680,000
Infrastructure M Total Costs Fu Financing Storm Water F Total Funding Project Origina Project Design	winding Sources Fund Estimated Project 1 ation Date a Start Date	\$ 	130,000 130,000 FY 2022 110,000 20,000 130,000	\$ F	130,000 130,000 FY 2023 - 130,000	\$ FY	135,000 135,000 (2024 - 135,000 135,000 Project	\$ 	135,000 135,000 Y 2025 - 135,000 135,000	\$	140,000 140,000 FY 2026 - 140,000 140,000	140 \$ 140 FY 2027 140 \$ 140 ble Departmer Police PW Admin	,000 , 000 ,000	\$	680,000 680,000 Totals - 680,000
Infrastructure M Total Costs Fu Financing Storm Water F Total Funding Project Origina Project Design Construction S	waint/Repair/Upgrade unding Sources fund Estimated Project 1 ation Date a Start Date Start Date Start Date	\$ 	130,000 130,000 FY 2022 110,000 20,000 130,000	\$ F	130,000 130,000 FY 2023 - 130,000	\$ FY	135,000 135,000 (2024 - 135,000 135,000 Project	\$ F	135,000 135,000 Y 2025 - 135,000 135,000	\$	140,000 140,000 FY 2026 - 140,000 140,000	\$ 140 FY 2027 140 \$ 140 \$ 140 Department Police PW Admin PW Fleet	,000 ,000 ,000 ,000 ,000	\$	680,000 680,000 Totals - 680,000
Infrastructure M Total Costs Fu Financing Storm Water F Total Funding Project Origina Project Design	waint/Repair/Upgrade unding Sources fund Estimated Project 1 ation Date a Start Date Start Date Start Date	\$ 	130,000 130,000 FY 2022 110,000 20,000 130,000	\$	130,000 130,000 FY 2023 - 130,000	\$ FY	135,000 135,000 (2024 - 135,000 135,000 Project	\$ Cab CDo	135,000 135,000 Y 2025 - 135,000 135,000 Dile TV &P Manager	\$	140,000 140,000 FY 2026 - 140,000 140,000	\$ 140 FY 2027 140 \$ 140 \$ 140 Department Police PW Admin PW Fleet PW Operation	,000 ,000 - ,000 ,000 ent(s	\$	680,000 680,000 Totals - 680,000
Infrastructure M Total Costs Fu Financing Storm Water F Total Funding Project Origina Project Design Construction S	waint/Repair/Upgrade unding Sources fund Estimated Project Tation Date a Start Date Start Date etion Date	\$ imel	130,000 130,000 FY 2022 110,000 20,000 130,000	\$	130,000 130,000 FY 2023 - 130,000 130,000	\$ FY	135,000 135,000 (2024 - 135,000 135,000 Project	\$ F S Cat CD City	135,000 135,000 Y 2025 - 135,000 135,000 Dile TV &P Manager	\$	140,000 140,000 FY 2026 - 140,000 140,000	\$ 140 FY 2027 140 \$ 140 \$ 140 Department Police PW Admin PW Fleet	,000 ,000 - ,000 ,000 ent(s	\$	680,000 680,000 Totals - 680,000
Infrastructure M Total Costs Fu Financing Storm Water F Total Funding Project Origina Project Design Construction S	waint/Repair/Upgrade unding Sources fund Estimated Project 1 ation Date a Start Date Start Date Start Date	\$ imel	130,000 130,000 FY 2022 110,000 20,000 130,000	\$	130,000 130,000 FY 2023 - 130,000 130,000	\$ FY	135,000 135,000 (2024 - 135,000 135,000 Project	\$ Cab CDC City Fina Fire	135,000 135,000 Y 2025 - 135,000 135,000 Dile TV &P Manager	\$	140,000 140,000 FY 2026 - 140,000 140,000	\$ 140 \$ 140 FY 2027 140 \$ 140 Subject to the policie of the pol	,000 ,000 - ,000 ,000 ent(s	\$	680,000 680,000 Totals - 680,000
Infrastructure M Total Costs Fu Financing Storm Water F Total Funding Project Origina Project Design Construction S	waint/Repair/Upgrade unding Sources Fund Estimated Project 1 ation Date a Start Date btart Date etion Date etion Date Financial Impa	\$ imel	130,000 130,000 FY 2022 110,000 20,000 130,000	\$	130,000 130,000 FY 2023 - 130,000 130,000	\$ FY	135,000 135,000 (2024 - 135,000 135,000 Project	\$ Cab City Fina Fire Hist	135,000 135,000 Y 2025 - 135,000 135,000 Ole TV &P Manager ance	\$	140,000 140,000 FY 2026 - 140,000 140,000	140 \$ 140 FY 2027 140 \$ 140 Subject to the properties of the pr	,000 ,000 ,000 ,000 ent(s	\$	680,000 680,000 Totals - 680,000 680,000
Infrastructure M Total Costs Financing Storm Water F Total Funding Project Origina Project Design Construction S Project Comple Annual Revent Annual Cost S	Lation Date Start Date	\$ imel	130,000 130,000 FY 2022 110,000 20,000 130,000	\$ \$	130,000 130,000 FY 2023 - 130,000 130,000	\$ FY	135,000 135,000 (2024 - 135,000 135,000 Project	\$ Cab CDo City Fina Fire Hist Hur IT	135,000 135,000 Y 2025 - 135,000 135,000 Ole TV &P y Manager ance toric man Svc	\$	140,000 140,000 FY 2026 - 140,000 140,000	140 \$ 140 FY 2027 140 \$ 140 Substitute of the properties of the	,000 ,000 - ,000 ,000 ,000 ent(s	\$	680,000 680,000 Totals - 680,000 680,000
Infrastructure M Total Costs Financing Storm Water F Total Funding Project Origina Project Design Construction S Project Comple Annual Revent Annual Cost S	Estimated Project Tation Date Start Date etion Date etion Date etion Date etion Date Start Date etion Date etion Date aue Generated: avings: se in Operating Costs:	\$ imel	130,000 130,000 FY 2022 110,000 20,000 130,000	\$	130,000 130,000 FY 2023 - 130,000 130,000	\$ FY	135,000 135,000 (2024 - 135,000 135,000 Project	\$ Cak CDC City Fina Fire Hist Hur IT Par	135,000 135,000 Y 2025 - 135,000 135,000 ole TV &P y Manager ance	\$	140,000 140,000 FY 2026 - 140,000 140,000	140 \$ 140 FY 2027 140 \$ 140 Substitute of the properties of the	,000 ,000 - ,000 ,000 ,000 ent(s	\$	680,000 680,000 Totals - 680,000 680,000

City of Fairfax, Virginia - Proposed							
		PROJECT	INFORMAT	ION			
Name: Stream Evaluation ar	nd Restoration	1			Project #	340-644422-580	330
2035 Comprehensive Plan Reference:	IU1.3.1	p. 144		2035 Compreh	•	imeframe	Ongoing
2000 Comprehensive Figuri Reference.	10 1.0.1	Comprehen	sive Plan El		ichorve i idii i	menume.	Ongonig
✓ Land Use				✓	Environment	and Sustainability	,
Multimodal Transportati	on				Economic Vit		
✓ Community Services				✓	Other City Pla	an/Policy	
Statement of Need: The Accotink Creek Stream Stability Asses	ssment and Priori		Picture:		-		
was developed in October 2007 and has b							
future stream restoration project areas. Th	is report is now 1	5-years old					-
and an update is needed. A comprehensiv				16.2	7.3		Sandy St.
is proposed for FY23 which will document completed environmental projects and help							
future restoration projects. All grant oppor				4			
project.				74.1		in the sale	and the
					E. C.	THE REAL PROPERTY.	
						ALC: NO PERSONAL PROPERTY AND ADDRESS OF THE PER	
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							No.
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			4.5	A STATE OF		The same	
			115				
Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Funding Allocation Feasibility/Planning/Design/Engineering	FY 2022 150,000	FY 2023 200,000	FY 2024 200,000	FY 2025	FY 2026 200,000	FY 2027 200,000	Totals 800,0
	150,000 2,200,000	200,000	200,000	2,500,000	200,000 1,300,000	200,000	
Feasibility/Planning/Design/Engineering	150,000	200,000		2,500,000	200,000	200,000	800,0 3,800,0
Feasibility/Planning/Design/Engineering Construction Total Costs	150,000 2,200,000 \$ 2,350,000	200,000 - \$ 200,000	200,000 - \$ 200,000	2,500,000 \$ 2,500,000	200,000 1,300,000 \$ 1,500,000	200,000 - \$ 200,000	800,0 3,800,0 \$ 4,600, 0
Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources	150,000 2,200,000	200,000	200,000	2,500,000 \$ 2,500,000 FY 2025	200,000 1,300,000	200,000	800,0 3,800,0 \$ 4,600,0 Totals
Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources Financing	150,000 2,200,000 \$ 2,350,000 FY 2022	200,000 - \$ 200,000	200,000 - \$ 200,000	- 2,500,000 \$ 2,500,000 FY 2025 250,000	200,000 1,300,000 \$ 1,500,000 FY 2026	200,000 - \$ 200,000	800,0 3,800,0 \$ 4,600,0 Totals
Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources Financing Grant	150,000 2,200,000 \$ 2,350,000 FY 2022 - 1,175,000	200,000 - \$ 200,000 FY 2023	200,000 - \$ 200,000 FY 2024 -	- 2,500,000 \$ 2,500,000 FY 2025 250,000 1,250,000	200,000 1,300,000 \$ 1,500,000 FY 2026 - 750,000	200,000 - \$ 200,000 FY 2027 -	800,0 3,800,0 \$ 4,600,0 Totals 250,0 2,000,0
Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources Financing	150,000 2,200,000 \$ 2,350,000 FY 2022	200,000 \$ 200,000 FY 2023 - 200,000	200,000 - \$ 200,000	- 2,500,000 \$ 2,500,000 FY 2025 250,000	200,000 1,300,000 \$ 1,500,000 FY 2026	200,000 - \$ 200,000	800,0 3,800,0 \$ 4,600,0 Totals
Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources Financing Grant Storm Water Fund Total Funding	150,000 2,200,000 \$ 2,350,000 FY 2022 - 1,175,000 1,175,000 \$ 2,350,000	200,000 \$ 200,000 FY 2023 - 200,000	200,000 - \$ 200,000 FY 2024 - 200,000 \$ 200,000	- 2,500,000 \$ 2,500,000 FY 2025 250,000 1,250,000 1,000,000	200,000 1,300,000 \$ 1,500,000 FY 2026 - 750,000 750,000 \$ 1,500,000	200,000 \$ 200,000 FY 2027 200,000 \$ 200,000	800,0 3,800,0 \$ 4,600,0 Totals 250,0 2,000,0 2,350,0
Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources Financing Grant Storm Water Fund Total Funding Estimated Project	150,000 2,200,000 \$ 2,350,000 FY 2022 - 1,175,000 1,175,000 \$ 2,350,000	200,000 \$ 200,000 FY 2023 - 200,000	200,000 - \$ 200,000 FY 2024 - - 200,000	- 2,500,000 \$ 2,500,000 FY 2025 250,000 1,250,000 1,000,000 \$ 2,500,000	200,000 1,300,000 \$ 1,500,000 FY 2026 - 750,000 750,000 \$ 1,500,000	200,000 \$ 200,000 FY 2027 200,000 \$ 200,000	800,0 3,800,0 \$ 4,600,0 Totals 250,0 2,000,0 2,350,0
Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources Financing Grant Storm Water Fund Total Funding Estimated Project Project Origination Date	150,000 2,200,000 \$ 2,350,000 FY 2022 - 1,175,000 1,175,000 \$ 2,350,000	200,000 \$ 200,000 FY 2023 - 200,000	200,000 - \$ 200,000 FY 2024 - 200,000 \$ 200,000	- 2,500,000 \$ 2,500,000 FY 2025 250,000 1,250,000 1,000,000 \$ 2,500,000	200,000 1,300,000 \$ 1,500,000 FY 2026 - 750,000 750,000 \$ 1,500,000	200,000 - \$ 200,000 FY 2027 - 200,000 \$ 200,000 \$ 200,000 Police	800,0 3,800,0 \$ 4,600,0 Totals 250,0 2,000,0 2,350,0
Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources Financing Grant Storm Water Fund Total Funding Estimated Project Project Origination Date Project Design Start Date	150,000 2,200,000 \$ 2,350,000 FY 2022 - 1,175,000 1,175,000 \$ 2,350,000	200,000 \$ 200,000 FY 2023 - 200,000	200,000 - \$ 200,000 FY 2024 - 200,000 \$ 200,000	- 2,500,000 \$ 2,500,000 FY 2025 250,000 1,250,000 1,000,000 \$ 2,500,000	200,000 1,300,000 \$ 1,500,000 FY 2026 - 750,000 750,000 \$ 1,500,000	200,000 FY 2027 - 200,000 \$ 200,000 \$ 200,000 Police PW Admin	800,0 3,800,0 \$ 4,600,0 Totals 250,0 2,000,0 2,350,0
Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources Financing Grant Storm Water Fund Total Funding Estimated Project Project Origination Date Project Design Start Date Construction Start Date	150,000 2,200,000 \$ 2,350,000 FY 2022 - 1,175,000 1,175,000 \$ 2,350,000	200,000 - \$ 200,000 FY 2023 - - 200,000 \$ 200,000	200,000 - \$ 200,000 FY 2024 - 200,000 \$ 200,000	- 2,500,000 \$ 2,500,000 FY 2025 250,000 1,250,000 1,000,000 \$ 2,500,000 Cable TV CD&P City Manager	200,000 1,300,000 \$ 1,500,000 FY 2026 - 750,000 750,000 \$ 1,500,000	200,000 FY 2027 - 200,000 \$ 200,000 \$ 200,000 Police PW Admin PW Fleet	800,0 3,800,0 \$ 4,600,0 Totals 250,0 2,000,0 2,350,0
Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources Financing Grant Storm Water Fund Total Funding Estimated Project Project Origination Date Project Design Start Date	150,000 2,200,000 \$ 2,350,000 FY 2022 - 1,175,000 1,175,000 \$ 2,350,000	200,000 \$ 200,000 FY 2023 - 200,000	200,000 - \$ 200,000 FY 2024 - 200,000 \$ 200,000	- 2,500,000 \$ 2,500,000 FY 2025 250,000 1,250,000 1,000,000 \$ 2,500,000	200,000 1,300,000 \$ 1,500,000 FY 2026 - 750,000 750,000 \$ 1,500,000	200,000 FY 2027 - 200,000 \$ 200,000 \$ 200,000 Police PW Admin	800,0 3,800,0 \$ 4,600,0 Totals 250,0 2,000,0 2,350,0
Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources Financing Grant Storm Water Fund Total Funding Estimated Project Project Origination Date Project Design Start Date Construction Start Date	150,000 2,200,000 \$ 2,350,000 FY 2022 - 1,175,000 1,175,000 \$ 2,350,000	200,000 - \$ 200,000 FY 2023 - - 200,000 \$ 200,000	200,000 - \$ 200,000 FY 2024 - 200,000 \$ 200,000	- 2,500,000 \$ 2,500,000 FY 2025 250,000 1,250,000 1,000,000 \$ 2,500,000 Cable TV CD&P City Manager Finance Fire Historic	200,000 1,300,000 \$ 1,500,000 FY 2026 - 750,000 750,000 \$ 1,500,000	200,000 FY 2027 - 200,000 \$ 200,000 \$ 200,000 Police PW Admin PW Fleet PW Operations	800,0 3,800,0 \$ 4,600,0 Totals 250,0 2,000,0 2,350,0
Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources Financing Grant Storm Water Fund Total Funding Estimated Project Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Financial Imp Annual Revenue Generated:	150,000 2,200,000 \$ 2,350,000 FY 2022 - 1,175,000 1,175,000 \$ 2,350,000	200,000 - \$ 200,000 FY 2023 200,000 \$ 200,000 Ongoing	200,000 - \$ 200,000 FY 2024 - 200,000 \$ 200,000	- 2,500,000 \$ 2,500,000 FY 2025 250,000 1,250,000 1,000,000 \$ 2,500,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	200,000 1,300,000 \$ 1,500,000 FY 2026 - 750,000 750,000 \$ 1,500,000	200,000 FY 2027 - 200,000 \$ 200,000 \$ 200,000 Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	800,0 3,800,0 \$ 4,600,0 Totals 250,0 2,000,0 2,350,0 \$ 4,600,0
Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources Financing Grant Storm Water Fund Total Funding Estimated Project Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Project Savings:	150,000 2,200,000 \$ 2,350,000 FY 2022 - 1,175,000 1,175,000 \$ 2,350,000	200,000 - \$ 200,000 FY 2023 200,000 \$ 200,000 Ongoing	200,000 - \$ 200,000 FY 2024 - 200,000 \$ 200,000	- 2,500,000 \$ 2,500,000 FY 2025 250,000 1,250,000 1,000,000 \$ 2,500,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	200,000 1,300,000 \$ 1,500,000 FY 2026 - 750,000 750,000 \$ 1,500,000	200,000 FY 2027 - 200,000 \$ 200,000 \$ 200,000 \$ 200,000 Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	800,0 3,800,0 \$ 4,600,0 Totals 250,0 2,000,0 2,350,0 \$ 4,600,0
Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources Financing Grant Storm Water Fund Total Funding Estimated Project Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Financial Imp Annual Revenue Generated:	150,000 2,200,000 \$ 2,350,000 FY 2022 - 1,175,000 1,175,000 \$ 2,350,000	200,000 - \$ 200,000 FY 2023 200,000 \$ 200,000 Ongoing	200,000 - \$ 200,000 FY 2024 - 200,000 \$ 200,000	- 2,500,000 \$ 2,500,000 FY 2025 250,000 1,250,000 1,000,000 \$ 2,500,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	200,000 1,300,000 \$ 1,500,000 FY 2026 - 750,000 750,000 \$ 1,500,000	200,000 FY 2027 - 200,000 \$ 200,000 \$ 200,000 Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	800,0 3,800,0 \$ 4,600,0 Totals 250,0 2,000,0 2,350,0 \$ 4,600,0

City Of Fairi	rax, Virginia - Proposed	Capital IIIIpi				- 1		
			PROJECT	T INFORMAT	ION	1		
Name:	TMDL Action Plans						340-644426-58	
2035 Compre	hensive Plan Reference:	IU1.3.1	p. 144			ehensive Pla	n Timeframe:	Ongoing
	Land Use	C	omprehen	sive Plan El	ement ✓	Environme	t and Sustainabili	hy
	Multimodal Transportatio	n		-		Economic V		ıy
√	Community Services	••				Other City P		
Statement of Nee				Picture:				
requirements of permit and star within the region Daily Load (TM 2019, as well a Each action pland requirements, Chesapeake B Chesapeake B reduction goal This project will outfall channel provide for TM Alternative concredit purchass	needed to comply with the are of the Municipal Separate Stote to the Municipal Separate Stote mandated TMDL allocation and watershed. A Chesapeal MDL) action plan was completed as nine additional local TMDL an outlines what the pollutant eductions are for the City to mand how the City will achieve any TMDL 5% reduction requivary TMDL requires that the City 2023, and 100% pollutant all provide for design and constructions, and BMP retrofits. TDL credit towards the City's penpliance methods will be expired. This project will also provide TMDL Action Plan. All grades.	rm Sewer Systems for waterways to Bay Total Maked in 2015 and a sallocated to the of concern (POneet the permit them. The City rements for 201 ty achieve a 40 reduction goal struction of storm Both types of problems including ide for developing the struction of storm of the control of the c	s located eximum updated in the City. In Inc. Inc. Inc. Inc. Inc. Inc. Inc.				62/27/2012 (C	a sair
Fu	nding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Feasibility/Plar	nning/Design/Engineering	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Construction		200,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Total Costs		\$ 300,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Fr	unding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Financing	anding oodices	300,000	-	-	-	-	-	- Totals
Storm Water F	und	-	500,000	500,000	500,000	500,000	500,000	2,500,000
Total Funding		\$ 300,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000		\$ 2,500,000
		•			· · · · · · · · · · · · · · · · · · ·			
	Estimated Project Ti	meline		New Project		Respons	ible Department(s):
Project Origina				4	Cable TV		Police	
Project Design Construction S				4	CD&P City Manager		PW Admin PW Fleet	
Project Comple			Ongoing	1	Finance		PW Operations	
, eject compr			JJoniy	1	Fire		PW Signs/Signal	
	Financial Impac	ts			Historic		PW Stormwater	✓
Annual Reven			\$ -		Human Svc		PW Streets	
Annual Cost S			\$ -		IT		PW Transport	
	se in Operating Costs:		\$ -		Parks & Rec		PW Wastewater	
Projected Futu	ne oavings:		\$ -		Personnel		Schools	

			PROJECT	INFORMAT	ION			
Name:	Storm Sewer Evaluat	ion & Update	Program			Project #	340-644407-58	0330
2035 Compreh	hensive Plan Reference:	IU1.3.2	p.144			ehensive Pla	n Timeframe:	Ongoing
	Londillo	C	omprehen	sive Plan El		-	t and Custsinshill	· 4
	Land Use Multimodal Transportation	nn			├	Economic V	nt and Sustainabili	ity
-	Community Services	<u> </u>				Other City P		
Statement of Nee	ed:			Picture:	•		-	
inspection of project will cor guide future ma allow for collect accessible thro	evaluation program to priority pipes and manholes was natinue inspections to providual aintenance and upgrade priorition of updated storm sewer bugh GIS. Data to be collesize, material, depth, inlegant.	developed in followed in following the asset condition or ities. This proper inventory data acted will include the control of the control of the asset of the asset of the control of the control of the asset of the	FY22. This on data and oject will also a that will be coordinate		AT ROOTS I	THIOL N	7001	8 1521
				100				
Fui	nding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
	nding Allocation nning/Design/Engineering	FY 2022	FY 2023 250,000	FY 2024 250,000	FY 2025 250,000	FY 2026 250,000	FY 2027 250,000	Totals 1,250,000
		FY 2022	250,000					1,250,00
Feasibility/Plan Total Costs	nning/Design/Engineering	\$ -	250,000 \$ 250,000	250,000 \$ 250,000	250,000 \$ 250,000	250,000 \$ 250,000	250,000 \$ 250,000	1,250,000 \$ 1,250,000
Feasibility/Plan Total Costs Fu		-	250,000 \$ 250,000 FY 2023	250,000 \$ 250,000 FY 2024	250,000 \$ 250,000 FY 2025	250,000	250,000	1,250,000 \$ 1,250,000 Totals
Feasibility/Plan Total Costs Fu Financing	unding Sources	\$ -	250,000 \$ 250,000 FY 2023 150,000	250,000 \$ 250,000 FY 2024 150,000	250,000 \$ 250,000 FY 2025 150,000	250,000 \$ 250,000 FY 2026	250,000 \$ 250,000 FY 2027	1,250,000 \$ 1,250,000 Totals
Feasibility/Plan Total Costs Fu Financing Storm Water F	unding Sources	FY 2022	250,000 \$ 250,000 FY 2023 150,000 100,000	250,000 \$ 250,000 FY 2024 150,000 100,000	250,000 \$ 250,000 FY 2025 150,000 100,000	250,000 \$ 250,000 FY 2026 - 250,000	250,000 \$ 250,000 FY 2027 - 250,000	1,250,000 \$ 1,250,000 Totals 450,000 800,000
Feasibility/Plan Total Costs Fu Financing	unding Sources	\$ -	250,000 \$ 250,000 FY 2023 150,000	250,000 \$ 250,000 FY 2024 150,000	250,000 \$ 250,000 FY 2025 150,000	250,000 \$ 250,000 FY 2026	250,000 \$ 250,000 FY 2027	1,250,000 \$ 1,250,000 Totals 450,000 800,000
Feasibility/Plan Total Costs Fu Financing Storm Water F	unding Sources	FY 2022	250,000 \$ 250,000 FY 2023 150,000 100,000	250,000 \$ 250,000 FY 2024 150,000 100,000 \$ 250,000	250,000 \$ 250,000 FY 2025 150,000 100,000	250,000 \$ 250,000 FY 2026 - 250,000 \$ 250,000	250,000 \$ 250,000 FY 2027 - 250,000 \$ 250,000	1,250,000 \$ 1,250,000 Totals 450,000 800,000 \$ 1,250,000
Feasibility/Plan Total Costs Fu Financing Storm Water F Total Funding	unding Sources fund Estimated Project T	FY 2022	250,000 \$ 250,000 FY 2023 150,000 100,000	250,000 \$ 250,000 FY 2024 150,000 100,000	250,000 \$ 250,000 FY 2025 150,000 100,000	250,000 \$ 250,000 FY 2026 - 250,000 \$ 250,000	250,000 \$ 250,000 FY 2027	1,250,000 \$ 1,250,000 Totals 450,000 800,000 \$ 1,250,000
Feasibility/Plan Total Costs Fu Financing Storm Water F	unding Sources fund Estimated Project Totion Date	FY 2022	250,000 \$ 250,000 FY 2023 150,000 100,000	250,000 \$ 250,000 FY 2024 150,000 100,000 \$ 250,000	250,000 \$ 250,000 FY 2025 150,000 100,000 \$ 250,000	250,000 \$ 250,000 FY 2026 - 250,000 \$ 250,000	250,000 \$ 250,000 FY 2027 - 250,000 \$ 250,000	1,250,000 \$ 1,250,000 Totals 450,000 800,000 \$ 1,250,000
Feasibility/Plan Total Costs Fu Financing Storm Water F Total Funding Project Origina	unding Sources fund Estimated Project Totion Date Start Date	FY 2022	250,000 \$ 250,000 FY 2023 150,000 100,000	250,000 \$ 250,000 FY 2024 150,000 100,000 \$ 250,000	250,000 \$ 250,000 FY 2025 150,000 100,000 \$ 250,000 Cable TV	250,000 \$ 250,000 FY 2026 	250,000 \$ 250,000 FY 2027 - 250,000 \$ 250,000 ible Department(s	1,250,000 \$ 1,250,000 Totals 450,000 800,000 \$ 1,250,000
Feasibility/Plan Total Costs Fu Financing Storm Water F Total Funding Project Origina Project Design	unding Sources fund Estimated Project Total Start Date Start Date Start Date Start Date	FY 2022	250,000 \$ 250,000 FY 2023 150,000 100,000	250,000 \$ 250,000 FY 2024 150,000 100,000 \$ 250,000	250,000 \$ 250,000 FY 2025 150,000 100,000 \$ 250,000 Cable TV CD&P City Manager Finance	250,000 \$ 250,000 FY 2026 	250,000 FY 2027	1,250,000 \$ 1,250,000 Totals 450,000 800,000 \$ 1,250,000
Feasibility/Plan Total Costs Fu Financing Storm Water F Total Funding Project Origina Project Design Construction S	unding Sources fund Estimated Project Totion Date Start Date start Date etion Date etion Date	FY 2022	250,000 \$ 250,000 FY 2023 150,000 100,000 \$ 250,000	250,000 \$ 250,000 FY 2024 150,000 100,000 \$ 250,000	250,000 \$ 250,000 T50,000 100,000 \$ 250,000 Cable TV CD&P City Manager Finance Fire	250,000 \$ 250,000 FY 2026 	250,000 \$ 250,000 FY 2027 250,000 \$ 250,000 \$ 250,000 ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal	1,250,000 \$ 1,250,000 Totals 450,000 800,000 \$ 1,250,000
Feasibility/Plan Total Costs Fu Financing Storm Water F Total Funding Project Origina Project Design Construction S Project Comple	unding Sources Funding Sources Fund Estimated Project Totion Date Start Date start Date etion Date Financial Impac	FY 2022	250,000 \$ 250,000 FY 2023 150,000 100,000 \$ 250,000 Ongoing	250,000 \$ 250,000 FY 2024 150,000 100,000 \$ 250,000	250,000 \$ 250,000 FY 2025 150,000 100,000 \$ 250,000 Cable TV CD&P City Manager Finance Fire Historic	250,000 \$ 250,000 FY 2026 	250,000 \$ 250,000 FY 2027	1,250,000 \$ 1,250,000 Totals 450,000 800,000 \$ 1,250,000
Feasibility/Plan Total Costs Fu Financing Storm Water F Total Funding Project Origina Project Design Construction S Project Comple Annual Revenu	Estimated Project Total Date Start Date	FY 2022	250,000 \$ 250,000 FY 2023 150,000 100,000 \$ 250,000 Ongoing	250,000 \$ 250,000 FY 2024 150,000 100,000 \$ 250,000	250,000 \$ 250,000 FY 2025 150,000 100,000 \$ 250,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	250,000 \$ 250,000 FY 2026 	250,000 FY 2027 250,000 \$ 250,000 \$ 250,000 ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	1,250,000 \$ 1,250,000 Totals 450,000 800,000 \$ 1,250,000
Feasibility/Plan Total Costs Fu Financing Storm Water F Total Funding Project Origina Project Design Construction S Project Comple Annual Revent Annual Cost Sa	Estimated Project Total Date Start Date Start Date Start Date etion Date Financial Impact ue Generated: avings:	FY 2022	250,000 \$ 250,000 FY 2023 150,000 100,000 \$ 250,000 Ongoing	250,000 \$ 250,000 FY 2024 150,000 100,000 \$ 250,000	250,000 \$ 250,000 FY 2025 150,000 100,000 \$ 250,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	250,000 \$ 250,000 FY 2026 	250,000 FY 2027 250,000 \$ 250,000 \$ 250,000 \$ 250,000 ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	1,250,000 \$ 1,250,000 Totals 450,000 800,000 \$ 1,250,000
Feasibility/Plan Total Costs Fu Financing Storm Water F Total Funding Project Origina Project Design Construction S Project Comple Annual Revent Annual Cost Sa	Estimated Project Total Date Start Date Start Date Start Date etion Date Financial Impact ue Generated: avings: se in Operating Costs:	FY 2022	250,000 \$ 250,000 FY 2023 150,000 100,000 \$ 250,000 Ongoing	250,000 \$ 250,000 FY 2024 150,000 100,000 \$ 250,000	250,000 \$ 250,000 FY 2025 150,000 100,000 \$ 250,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	250,000 \$ 250,000 FY 2026 	250,000 FY 2027 250,000 \$ 250,000 \$ 250,000 ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	1,250,000 \$ 1,250,000 Totals 450,000 800,000 \$ 1,250,000

		_	ortar impr	O VOIIIOIIL I	ogram	F1 202	3 to 2027					
				PROJEC	T INF	ORMAT	ION					
Name:	Noman M. Cole Plant	Up	grade					Р	roject #	403-435130-53	0835	5
2035 Compre	hensive Plan Reference:		IU1.2.1	p. 144			2035 Comp	rehei	nsive Plan 1	imeframe:		Ongoing
				Comprehe	nsive F	Plan Ele	ement					
	Land Use						✓	E	nvironment	and Sustainabilit	y	
	Multimodal Transportatio	n						E	conomic Vit	ality		
<u> </u>	Community Services							0	ther City Pla	an/Policy		
\$42 million, who Current prograpoint (sheet ru	e Noman M. Cole Plant Upgra hich is the City's portion of the am activity involves point (trea anoff) discharges as is enforce erefore, much of the work at the at deadlines.	tota ted; ed to	al plant upgr end of pipe day under tl	rade costs.) and non-he Clean								
									L			
Fu	unding Allocation		FY 2022	FY 2023	FY	2024	FY 2025		FY 2026	FY 2027		Totals
	unding Allocation Maint/Repair/Upgrade		FY 2022 4,624,000	FY 2023 6,331,000		2024 868,000	FY 2025 5,065,00	00	FY 2026 6,507,000	FY 2027 5,034,000		
					7,8			_		5,034,000	_	30,805,000
Infrastructure Total Costs	Maint/Repair/Upgrade	\$	4,624,000 4,624,000	6,331,000 \$ 6,331,000	7,8 \$ 7, 8	868,000 8 68,000	5,065,00 \$ 5,065,00	_	6,507,000 6,507,000	5,034,000 \$ 5,034,000	_	30,805,000 30,805,00 0
Infrastructure Total Costs		\$	4,624,000	6,331,000	7,8 \$ 7, 8	868,000	5,065,00	_	6,507,000	5,034,000	_	30,805,000
Infrastructure Total Costs	Maint/Repair/Upgrade	\$	4,624,000 4,624,000	6,331,000 \$ 6,331,000	7,8 \$ 7,8	868,000 8 68,000	5,065,00 \$ 5,065,00	0 \$	6,507,000 6,507,000	5,034,000 \$ 5,034,000	\$	30,805,000 30,805,000 Totals
nfrastructure Fotal Costs F Wastewater F	Maint/Repair/Upgrade unding Sources und	\$	4,624,000 4,624,000 FY 2022	6,331,000 \$ 6,331,000 FY 2023 6,331,000	7,8 \$ 7,8 FY 7,8	868,000 868,000 2024	5,065,00 \$ 5,065,00 FY 2025	00 \$	6,507,000 6,507,000 FY 2026	5,034,000 \$ 5,034,000 FY 2027 5,034,000	\$	30,805,000 30,805,000 Totals 30,805,000
nfrastructure Fotal Costs F Wastewater F	Maint/Repair/Upgrade unding Sources und	\$	4,624,000 4,624,000 FY 2022 4,624,000	6,331,000 \$ 6,331,000 FY 2023 6,331,000	7,8 \$ 7,8 FY 7,8	868,000 868,000 2024 868,000	5,065,00 \$ 5,065,00 FY 2025 5,065,00	00 \$	6,507,000 6,507,000 FY 2026 6,507,000	5,034,000 \$ 5,034,000 FY 2027 5,034,000	\$	30,805,000 30,805,000 Totals 30,805,000
Infrastructure Total Costs F Wastewater F	Maint/Repair/Upgrade unding Sources und	\$	4,624,000 4,624,000 FY 2022 4,624,000 4,624,000	6,331,000 \$ 6,331,000 FY 2023 6,331,000	7,8 \$ 7,8 FY 7,8 \$ 7,8	868,000 868,000 2024 868,000	5,065,00 \$ 5,065,00 FY 2025 5,065,00	00 \$	6,507,000 6,507,000 FY 2026 6,507,000 6,507,000	5,034,000 \$ 5,034,000 FY 2027 5,034,000) \$ 	30,805,000 30,805,000 Totals 30,805,000
Infrastructure Total Costs F Wastewater F Total Funding	Maint/Repair/Upgrade funding Sources und G Estimated Project T	\$	4,624,000 4,624,000 FY 2022 4,624,000 4,624,000	6,331,000 \$ 6,331,000 FY 2023 6,331,000	7,8 \$ 7,8 FY 7,8 \$ 7,8	868,000 868,000 2024 868,000 868,000	5,065,00 \$ 5,065,00 FY 2025 5,065,00	00 \$	6,507,000 6,507,000 FY 2026 6,507,000 6,507,000	5,034,000 \$ 5,034,000 FY 2027 5,034,000 \$ 5,034,000) \$ 	30,805,000 30,805,000 Totals 30,805,000
Infrastructure Total Costs F Wastewater F Total Funding Project Origina	Maint/Repair/Upgrade Funding Sources und Estimated Project T ation Date	\$	4,624,000 4,624,000 FY 2022 4,624,000 4,624,000	6,331,000 \$ 6,331,000 FY 2023 6,331,000	7,8 \$ 7,8 FY 7,8 \$ 7,8	868,000 868,000 2024 868,000 868,000	5,065,00 \$ 5,065,00 FY 2025 5,065,00 \$ 5,065,00	00 \$	6,507,000 6,507,000 FY 2026 6,507,000 6,507,000	5,034,000 \$ 5,034,000 FY 2027 5,034,000 \$ 5,034,000 Department(s)) \$ 	30,805,000 30,805,000 Totals 30,805,000
Infrastructure Total Costs F Wastewater F Total Funding	Maint/Repair/Upgrade Funding Sources und G Estimated Project Telephone Date in Start Date	\$	4,624,000 4,624,000 FY 2022 4,624,000 4,624,000	6,331,000 \$ 6,331,000 FY 2023 6,331,000	7,8 \$ 7,8 FY 7,8 \$ 7,8	868,000 868,000 2024 868,000 868,000	5,065,00 \$ 5,065,00 FY 2025 5,065,00 \$ 5,065,00 Cable TV	00 \$	6,507,000 6,507,000 FY 2026 6,507,000 6,507,000	5,034,000 \$ 5,034,000 FY 2027 5,034,000 \$ 5,034,000 Die Department(s)) \$ 	30,805,000 30,805,000 Totals 30,805,000 30,805,000
Infrastructure Total Costs Wastewater F Total Funding Project Origina Project Design Construction S	Maint/Repair/Upgrade Funding Sources und G Estimated Project Telephone Date in Start Date Start Date Start Date	\$	4,624,000 4,624,000 FY 2022 4,624,000 4,624,000	6,331,000 \$ 6,331,000 FY 2023 6,331,000 \$ 6,331,000	7,8 \$ 7,8 FY 7,8 \$ 7,8	868,000 868,000 2024 868,000 868,000	5,065,00 \$ 5,065,00 FY 2025 5,065,00 \$ 5,065,00 Cable TV CD&P	00 \$	6,507,000 6,507,000 FY 2026 6,507,000 6,507,000 Responsit	5,034,000 \$ 5,034,000 FY 2027 5,034,000 \$ 5,034,000 Die Department(s) Police PW Admin) \$ 	30,805,000 30,805,000 Totals 30,805,000 30,805,000
Infrastructure Total Costs Wastewater F Total Funding Project Origina Project Design Construction S	Maint/Repair/Upgrade Funding Sources und G Estimated Project Telephone Date in Start Date Start Date Start Date	\$	4,624,000 4,624,000 FY 2022 4,624,000 4,624,000	6,331,000 \$ 6,331,000 FY 2023 6,331,000	7,8 \$ 7,8 FY 7,8 \$ 7,8	868,000 868,000 2024 868,000 868,000	5,065,00 \$ 5,065,00 FY 2025 5,065,00 \$ 5,065,00 Cable TV CD&P City Manage	00 \$	6,507,000 6,507,000 FY 2026 6,507,000 6,507,000 Responsit	5,034,000 \$ 5,034,000 FY 2027 5,034,000 \$ 5,034,000 Die Department(s) Police PW Admin PW Fleet) \$	30,805,000 30,805,000 Totals 30,805,000 30,805,000
Infrastructure Total Costs Wastewater F Total Funding Project Origina Project Design Construction S	Maint/Repair/Upgrade Funding Sources und Estimated Project Teation Date in Start Date Start Date letion Date	\$ \$	4,624,000 4,624,000 FY 2022 4,624,000 4,624,000	6,331,000 \$ 6,331,000 FY 2023 6,331,000 \$ 6,331,000	7,8 \$ 7,8 FY 7,8 \$ 7,8	868,000 868,000 2024 868,000 868,000	5,065,00 \$ 5,065,00 FY 2025 5,065,00 \$ 5,065,00 Cable TV CD&P City Manage Finance	00 \$	6,507,000 6,507,000 FY 2026 6,507,000 6,507,000 Responsit	5,034,000 \$ 5,034,000 FY 2027 5,034,000 \$ 5,034,000 Die Department(s) Police PW Admin PW Fleet PW Operations) \$	30,805,000 30,805,000 Totals 30,805,000 30,805,000
Infrastructure Total Costs F Wastewater F Total Funding Project Origina Project Design Construction S Project Compl	Maint/Repair/Upgrade Funding Sources und G Estimated Project Totalion Date in Start Date Start Date etion Date etion Date Financial Impa	\$ \$	4,624,000 4,624,000 FY 2022 4,624,000 4,624,000	6,331,000 \$ 6,331,000 FY 2023 6,331,000 \$ 6,331,000 Ongoing	7,8 \$ 7,8 FY 7,8 \$ 7,8	868,000 868,000 2024 868,000 868,000	5,065,00 \$ 5,065,00 FY 2025 5,065,00 \$ 5,065,00 Cable TV CD&P City Manage Finance Fire	00 \$	6,507,000 6,507,000 FY 2026 6,507,000 6,507,000 Responsit	5,034,000 \$ 5,034,000 FY 2027 5,034,000 \$ 5,034,000 Die Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal) \$	30,805,000 30,805,000 Totals 30,805,000 30,805,000
Infrastructure Total Costs F Wastewater F Total Funding Project Origina Project Design Construction S Project Comple Annual Reven	Maint/Repair/Upgrade Funding Sources und G Estimated Project Totalion Date in Start Date Start Date etion Date etion Date Financial Impaire ue Generated:	\$ \$	4,624,000 4,624,000 FY 2022 4,624,000 4,624,000	6,331,000 \$ 6,331,000 FY 2023 6,331,000 \$ 6,331,000 Ongoing	7,8 \$ 7,8 FY 7,8 \$ 7,8	868,000 868,000 2024 868,000 868,000	5,065,00 \$ 5,065,00 FY 2025 5,065,00 \$ 5,065,00 Cable TV CD&P City Manage Finance Fire Historic	00 \$	6,507,000 6,507,000 FY 2026 6,507,000 6,507,000 Responsit	5,034,000 \$ 5,034,000 FY 2027 5,034,000 \$ 5,034,000 Die Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets) \$	30,805,000 30,805,000 Totals 30,805,000 30,805,000
Infrastructure Total Costs F Wastewater F Total Funding Project Origina Project Desigr Construction S Project Compl Annual Reven Annual Cost S	Maint/Repair/Upgrade Funding Sources und G Estimated Project Totalion Date in Start Date Start Date etion Date etion Date Financial Impaire ue Generated:	\$ \$	4,624,000 4,624,000 FY 2022 4,624,000 4,624,000	6,331,000 \$ 6,331,000 FY 2023 6,331,000 \$ 6,331,000 Ongoing	7,8 \$ 7,8 FY 7,8 \$ 7,8	868,000 868,000 2024 868,000 868,000	5,065,00 \$ 5,065,00 FY 2025 5,065,00 \$ 5,065,00 Cable TV CD&P City Manage Finance Fire Historic Human Svc	00 \$ 00 \$	6,507,000 6,507,000 FY 2026 6,507,000 6,507,000 Responsit	5,034,000 \$ 5,034,000 FY 2027 5,034,000 \$ 5,034,000 Die Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater) \$	30,805,000 30,805,000 Totals 30,805,000 30,805,000

				PROJEC1	T INFORM.	ATIO	N					
Name:	Sanitary Sewer Evalua	ation						Project #	403-43	5120-58	0443	
2035 Comprel	hensive Plan Reference:	IU1	1.2.2	p. 144		20	35 Compr	ehensive Pla	n Timefra	ame:	C	ngoing
			Co	omprehen	sive Plan	Elem	ent					
√	Land Use						√	Environmer	nt and Su	stainabili	ty	
	Multimodal Transportation	n						Economic \				
	Community Services							Other City F	Plan/Polic	;y		
Operations and City Wastewate plan, a Fats, O maintenance p majority of the designed to co Cole Wastewar A 3-phase assecompleted in 2 establishment FY21. A compdeveloped in F	d Maintenance (CMOM) proger program that includes a seil and Grease (FOG) program that evaluates the existing gravity collection system is 30 nivey sanitary sewer flow to Feter Treatment Plant. Dessment of the City's wastew 020 and development of the of a permanent flow metering or ehensive multi-year system (Y22. This project will provide lines and manholes to prioritis	gram des ewer ove m, and a ng infras 80 to 50+ Fairfax C water infr wastew g progra e evaluat le for cor	signed to erflow resta preventa tructure. + years o County's I rastructure atter modern was cation plan ntinued e	create a sponse ative The Id and Noman re was lel and ompleted in was evaluation				The state of the state of				
Ew	nding Allocation	FY	2022	FY 2023	FY 2024		FY 2025	FY 2026	FY	2027		Totals
	nding Allocation	_	2022	FY 2023 290 000	FY 2024	_	FY 2025 300 000	FY 2026	FY	2027 300,000		Totals 1 490 000
Feasibility/Plar	nding Allocation nning/Design/Engineering	2	260,000	290,000	300,00	00	300,000	300,000		300,000	\$	1,490,000
		2				00			FY \$		\$	
Feasibility/Plar Total Costs	nning/Design/Engineering	\$ 2	260,000 2 60,000	290,000 \$ 290,000	300,00 \$ 300,0 0	00 \$	300,000 300,000	300,000 \$ 300,000	\$	300,000 300,000	\$	1,490,000 1,490,000
Feasibility/Plar Total Costs Fu	nning/Design/Engineering unding Sources	\$ 2	260,000 260,000 2022	290,000 \$ 290,000 FY 2023	300,00 \$ 300,00 FY 2024	00 \$	300,000 300,000 FY 2025	300,000 \$ 300,000 FY 2026	\$	300,000 300,000 2027	\$	1,490,000 1,490,000 Totals
Feasibility/Plar Total Costs Fu Wastewater Fu	unding Sources	\$ 2 FY 2	260,000 260,000 2022 260,000	290,000 \$ 290,000 FY 2023 290,000	300,00 \$ 300,00 FY 2024	00 \$ 00 0 00 0	300,000 300,000 FY 2025 300,000	300,000 \$ 300,000 FY 2026 300,000	\$	300,000 300,000 2027 300,000		1,490,000 1,490,000 Totals 1,490,000
Feasibility/Plar Total Costs Fu	unding Sources	\$ 2 FY 2	260,000 260,000 2022 260,000	290,000 \$ 290,000 FY 2023	300,00 \$ 300,00 FY 2024	00 \$ 00 0 00 0	300,000 300,000 FY 2025	300,000 \$ 300,000 FY 2026 300,000	\$	300,000 300,000 2027		1,490,000 1,490,000 Totals
Feasibility/Plar Total Costs Fu Wastewater Fu	unding Sources	FY 2 \$ 2	260,000 260,000 2022 260,000	290,000 \$ 290,000 FY 2023 290,000	300,00 \$ 300,00 FY 2024 300,00 \$ 300,00	00 \$	300,000 300,000 FY 2025 300,000	300,000 \$ 300,000 FY 2026 300,000 \$ 300,000	FY:	300,000 300,000 2027 300,000 300,000	\$	1,490,000 1,490,000 Totals 1,490,000
Feasibility/Plar Total Costs Fu Wastewater Fu Total Funding	unding Sources und Estimated Project Ti	FY 2 \$ 2	260,000 260,000 2022 260,000	290,000 \$ 290,000 FY 2023 290,000	300,00 \$ 300,00 FY 2024	00 \$ 00 \$ 00 \$ 00 \$	300,000 300,000 FY 2025 300,000 300,000	300,000 \$ 300,000 FY 2026 300,000 \$ 300,000	FY:	300,000 300,000 2027 300,000	\$	1,490,000 1,490,000 Totals 1,490,000
Feasibility/Plar Total Costs Fu Wastewater Fu	unding Sources und Estimated Project Tintion Date	FY 2 \$ 2	260,000 260,000 2022 260,000	290,000 \$ 290,000 FY 2023 290,000	300,00 \$ 300,00 FY 2024 300,00 \$ 300,00	00	300,000 300,000 FY 2025 300,000	300,000 \$ 300,000 FY 2026 300,000 \$ 300,000	FY:	300,000 300,000 2027 300,000 300,000 artment(s	\$	1,490,000 1,490,000 Totals 1,490,000
Feasibility/Plar Total Costs Ft Wastewater Ft Total Funding Project Origina	unding Sources und Estimated Project Tintion Date Start Date	FY 2 \$ 2	260,000 260,000 2022 260,000	290,000 \$ 290,000 FY 2023 290,000	300,00 \$ 300,00 FY 2024 300,00 \$ 300,00	00	300,000 300,000 FY 2025 300,000 300,000	300,000 \$ 300,000 FY 2026 300,000 \$ 300,000 Respons	\$ FY: \$ ible Depa	300,000 300,000 2027 300,000 300,000 artment(s	\$	1,490,000 1,490,000 Totals 1,490,000
Feasibility/Plar Total Costs Fu Wastewater Fu Total Funding Project Origina Project Design	unding Sources und Estimated Project Tintion Date Start Date ttart Date	FY 2 \$ 2	260,000 260,000 2022 260,000	290,000 \$ 290,000 FY 2023 290,000	300,00 \$ 300,00 FY 2024 300,00 \$ 300,00	00 \$ 00 \$ 00 \$ 00 \$ Ct Ca Cit Fir	300,000 300,000 FY 2025 300,000 300,000 able TV 0&P ty Manager	300,000 \$ 300,000 FY 2026 300,000 \$ 300,000 Respons	\$ ible Depa Police PW Adm PW Flee PW Ope	300,000 300,000 2027 300,000 300,000 artment(s	\$	1,490,000 1,490,000 Totals 1,490,000
Feasibility/Plar Total Costs Ft Wastewater Ft Total Funding Project Origina Project Design Construction S	unding Sources und Estimated Project Til tion Date Start Date ttart Date etion Date	2 \$ 2 FY 2 \$ 2	260,000 260,000 2022 260,000	290,000 \$ 290,000 FY 2023 290,000 \$ 290,000	300,00 \$ 300,00 FY 2024 300,00 \$ 300,00	00 \$ 00 \$ 00 \$ 00 \$ Ct Ca CC Cit	300,000 300,000 FY 2025 300,000 300,000 able TV 0&P ty Manager	300,000 \$ 300,000 FY 2026 300,000 \$ 300,000 Respons	\$ ible Depa Police PW Adm PW Flee PW Ope PW Sign	300,000 300,000 2027 300,000 300,000 artment(s) in particular in particular in particul	\$	1,490,000 1,490,000 Totals 1,490,000
Feasibility/Plar Total Costs Ft Wastewater Ft Total Funding Project Origina Project Design Construction S Project Comple	unding Sources und Estimated Project Tintion Date Start Date start Date etion Date Financial Impac	2 \$ 2 FY 2 \$ 2	260,000 260,000 2022 260,000	290,000 \$ 290,000 FY 2023 290,000 \$ 290,000 Ongoing	300,00 \$ 300,00 FY 2024 300,00 \$ 300,00	00 \$ 00 \$ 00 \$ 00 \$ 00 \$ 00 \$ 00 \$ 00 Can	300,000 300,000 FY 2025 300,000 300,000 able TV 0&P ty Manager	300,000 \$ 300,000 FY 2026 300,000 \$ 300,000 Respons	\$ ible Depa Police PW Adm PW Flee PW Ope PW Sign PW Stor	300,000 300,000 2027 300,000 300,000 artment(s) in in et irrations is/Signal mwater	\$	1,490,000 1,490,000 Totals 1,490,000 1,490,000
Feasibility/Plar Total Costs Ft Wastewater Ft Total Funding Project Origina Project Design Construction S Project Comple Annual Revent	Estimated Project Tintion Date Start Date start Date etion Date Financial Impactue Generated:	2 \$ 2 FY 2 \$ 2	260,000 260,000 2022 260,000	290,000 \$ 290,000 FY 2023 290,000 \$ 290,000 Ongoing	300,00 \$ 300,00 FY 2024 300,00 \$ 300,00	00 \$ 00 \$ 00 \$ 00 \$ 00 \$ 00 \$ 00 \$ 01 \$ 02 \$ 03 \$ 04 \$ 05 \$ 05 \$ 06 \$ 07 \$ 08	300,000 300,000 FY 2025 300,000 300,000 able TV 0&P ty Manager nance e	300,000 \$ 300,000 FY 2026 300,000 \$ 300,000 Respons	\$ ible Depa Police PW Adm PW Flee PW Ope PW Sign PW Stor PW Stre	300,000 300,000 2027 300,000 300,000 artment(s) in in et irrations is/Signal mwater ets	\$	1,490,000 1,490,000 Totals 1,490,000
Feasibility/Plar Total Costs Fu Wastewater Fu Total Funding Project Origina Project Design Construction S Project Comple Annual Revent Annual Cost S	Estimated Project Tintion Date Start Date start Date etion Date Financial Impactue Generated: avings:	2 \$ 2 FY 2 \$ 2	260,000 260,000 2022 260,000	290,000 \$ 290,000 FY 2023 290,000 \$ 290,000 Ongoing \$ - \$ -	300,00 \$ 300,00 FY 2024 300,00 \$ 300,00	00 \$ 00 \$ 00 \$ 00 \$ 00 \$ 00 \$ 00 Cit Fir Fir His Hull IT	300,000 300,000 FY 2025 300,000 300,000 able TV 0&P ty Manager nance e storic uman Svc	300,000 \$ 300,000 FY 2026 300,000 \$ 300,000 Respons	\$ ible Depa Police PW Adm PW Flee PW Ope PW Sign PW Stor PW Stre PW Tran	300,000 300,000 2027 300,000 300,000 artment(s inin et irrations is/Signal mwater ets isport	\$	1,490,000 1,490,000 Totals 1,490,000 1,490,000
Feasibility/Plar Total Costs Fu Wastewater Fu Total Funding Project Origina Project Design Construction S Project Comple Annual Revent Annual Cost S	Estimated Project Tintion Date Start Date start Date etion Date Financial Impactue Generated: avings: se in Operating Costs:	2 \$ 2 FY 2 \$ 2	260,000 260,000 2022 260,000	290,000 \$ 290,000 FY 2023 290,000 \$ 290,000 Ongoing	300,00 \$ 300,00 FY 2024 300,00 \$ 300,00	00 \$ 00	300,000 300,000 FY 2025 300,000 300,000 able TV 0&P ty Manager nance e storic	300,000 \$ 300,000 FY 2026 300,000 \$ 300,000 Respons	\$ ible Depa Police PW Adm PW Flee PW Ope PW Sign PW Stor PW Stre	300,000 300,000 2027 300,000 300,000 artment(s inin et irrations is/Signal mwater ets isport stewater	\$	1,490,000 1,490,000 Totals 1,490,000 1,490,000

		PROJEC	T INFORMA	TION				
Name: Sanitary Sewer Line I	Repair an					Project #	403-435120-58	0449
2035 Comprehensive Plan Reference:	IU1.2.	2 p. 144		2035	5 Compre	hensive Pla	n Timeframe:	Ongoing
		Comprehe	nsive Plan E	Eleme	nt			
✓ Land Use					✓	Environmen	t and Sustainabili	ty
Multimodal Transportation	n					Economic V	itality	-
Community Services						Other City P	lan/Policy	
Statement of Need:			Picture:					
Sanitary Sewer Line Repair and Replacement address sanitary sewer lines that have deterior Repair and replacement is identified during the program. Depending on the depth of pipe, eac feet in length and will cost approximately \$50,000. FY 2022 • 4147 Addison Rd, behind property • Addison Ct. & Collier Rd. FY 2023 • Bevan Dr. & Orchard St. • Scott Dr. & Hill St. FY 2024 • Fairfax Blvd & Spring St. • 9910 Main St. FY 2025 • 10250 Main St. • Warwick/ Meredith Dr. FY 2026 • Sager Ave. • Virginia St. • Rogers Rd. FY 2027 - TBD	rated and car annual TV of h repair is ap	nnot be lined. evaluation						
Funding Allocation	FY 202	22 FY 2023	FY 2024	ΕV	Y 2025	FY 2026	FY 2027	Totals
Infrastructure Maint/Repair/Upgrade	116,			_	119,000	119,000	119,000	595,0
Total Costs	\$ 116,				119,000 119,000	\$ 119,000	\$ 119,000	
Total Costs	\$ 110,	000 \$ 119,000	\$ 119,000	υφ	119,000	\$ 119,000	\$ 119,000	\$ 595,0
Funding Sources	FY 202	22 FY 2023	FY 2024	ΕV	Y 2025	FY 2026	FY 2027	Totals
			_	_				
Wastewater Fund	116,			_	119,000	119,000	119,000	
Total Funding	\$ 116,	000 \$ 119,000	\$ 119,000	0 \$	119,000	\$ 119,000	\$ 119,000	\$ 595,0
Estimated Project T	meline		New Project			Respons	ible Department(s):
Project Origination Date			_		le TV		Police	
Project Design Start Date			_	CD8			PW Admin	
Construction Start Date			_		Manager		PW Fleet	
Project Completion Date		Ongoing		Fina	nce		PW Operations	
•			7	Fire			PW Signs/Signal	
Financial Impac	ets			Histo	oric		PW Stormwater	
Annual Revenue Generated:		\$ -			nan Svc		PW Streets	$\overline{}$
Annual Cost Savings:		\$ -		IT	500		PW Transport	—
Annual Increase in Operating Costs:		\$ -			s & Rec		PW Wastewater	
Annual morease in Operating Costs:		φ		raik	S & ITEC		r vv vvastewater	

\$

Projected Future Savings:

Personnel

			PROJEC [*]	T INFORMAT	TION			
Name:	Sanitary Sewer Lining	- 10" and L				Project # 40	3-435120-580)441
2035 Compre	ehensive Plan Reference:	IU1.2.2	p. 144		2035 Compr	ehensive Plan T	imeframe:	Ongoing
			Comprehen	sive Plan E	lement			
✓	Land Use				✓	Environment a	nd Sustainabilit	у
	Multimodal Transportation	1				Economic Vita	lity	
	Community Services					Other City Plan	/Policy	
sewer lines vipipes. As sar thickness in the Settlement and well maintained method to elir the program vage, structura FY 2022: Bev FY 2023: Fair FY 2024: Bev FY 2025: Mos	Sewer Lining Program extends a the installation of a plastic lir nitary sewer lines age, structurate pipe crown occurs because at tree root damage can also ced. In some cases, slip lining sominate root invasion. Selection will be prioritized based upon null stability, and third party evaluation & Fairchester - 1400 LF fax Blvd - 1400 LF an & Fairchester - 1400 LF as woods Area - 1400 LF as Woods Area - 1400 LF	ner on the inside all deterioration of hydrogen secur if the systanitary sewers of specific locations and tenance himself.	le wall of the and loss of ulfide gas. tem is not is the only cations for	Picture:				
						Per Course		
Fi	unding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
	unding Allocation Maint/Repair/Upgrade	FY 2022 480,000	_	FY 2024 480,000		FY 2026 480,000	FY 2027 480,000	
Infrastructure			480,000		480,000		480,000	2,400,000
		480,000	480,000	480,000	480,000	480,000	480,000	2,400,000
Infrastructure Total Costs		480,000	480,000	480,000	480,000	480,000	480,000	2,400,000
Infrastructure Total Costs F	Maint/Repair/Upgrade	480,000 \$ 480,000 FY 2022	480,000 \$ 480,000 FY 2023	480,000 \$ 480,000 FY 2024	480,000 \$ 480,000 FY 2025	480,000 \$ FY 2026	480,000 480,000 FY 2027	2,400,000 \$ 2,400,000 Totals
Infrastructure Total Costs	Maint/Repair/Upgrade unding Sources und	480,000 \$ 480,000	480,000 \$ 480,000 FY 2023 480,000	480,000 \$ 480,000 FY 2024 480,000	480,000 \$ 480,000 FY 2025 480,000	480,000 \$ FY 2026 480,000	480,000 480,000 FY 2027 480,000	2,400,000 \$ 2,400,000 Totals 2,400,000
Infrastructure Total Costs F Wastewater F	Maint/Repair/Upgrade unding Sources und	480,000 \$ 480,000 FY 2022 480,000	480,000 \$ 480,000 FY 2023 480,000	480,000 \$ 480,000 FY 2024 480,000	480,000 \$ 480,000 FY 2025 480,000	480,000 \$ FY 2026 480,000	480,000 480,000 FY 2027 480,000	2,400,000 \$ 2,400,000 Totals 2,400,000
Infrastructure Total Costs F Wastewater F Total Fundin	Maint/Repair/Upgrade Funding Sources Fund G Estimated Project Tir	480,000 \$ 480,000 FY 2022 480,000 \$ 480,000	480,000 \$ 480,000 FY 2023 480,000	480,000 \$ 480,000 FY 2024 480,000	480,000 \$ 480,000 FY 2025 480,000 \$ 480,000	480,000 \$ FY 2026 480,000 \$ 480,000 \$	480,000 480,000 FY 2027 480,000	2,400,000 \$ 2,400,000 Totals 2,400,000 \$ 2,400,000
Infrastructure Total Costs F Wastewater F Total Fundin	Maint/Repair/Upgrade Funding Sources Fund G Estimated Project Tir	480,000 \$ 480,000 FY 2022 480,000 \$ 480,000	480,000 \$ 480,000 FY 2023 480,000	480,000 \$ 480,000 FY 2024 480,000 \$ 480,000	480,000 \$ 480,000 FY 2025 480,000 \$ 480,000	480,000 \$ \$ 480,000 \$ FY 2026 480,000 \$ Responsible Po	480,000 480,000 FY 2027 480,000 480,000 Department(s)	2,400,000 \$ 2,400,000 Totals 2,400,000 \$ 2,400,000
Infrastructure Total Costs F Wastewater F Total Fundin Project Origin Project Design	Maint/Repair/Upgrade Funding Sources Fund G Estimated Project Tile ation Date In Start Date	480,000 \$ 480,000 FY 2022 480,000 \$ 480,000	480,000 \$ 480,000 FY 2023 480,000	480,000 \$ 480,000 FY 2024 480,000 \$ 480,000	480,000 \$ 480,000 FY 2025 480,000 \$ 480,000	480,000 \$ \$ 480,000 \$ FY 2026 480,000 \$ Responsible Po	480,000 480,000 FY 2027 480,000 480,000	2,400,000 \$ 2,400,000 Totals 2,400,000 \$ 2,400,000
Infrastructure Total Costs F Wastewater F Total Fundin Project Origin Project Desig Construction S	Maint/Repair/Upgrade Funding Sources Fund G Estimated Project Tile ation Date In Start Date Start Date Start Date	480,000 \$ 480,000 FY 2022 480,000 \$ 480,000	480,000 \$ 480,000 FY 2023 480,000	480,000 \$ 480,000 FY 2024 480,000 \$ 480,000	480,000 \$ 480,000 FY 2025 480,000 \$ 480,000	480,000 \$ FY 2026 480,000 \$ 480,000 \$ Responsible Po	480,000 480,000 FY 2027 480,000 480,000 Department(s) Slice V Admin V Fleet	2,400,000 \$ 2,400,000 Totals 2,400,000 \$ 2,400,000
Infrastructure Total Costs F Wastewater F Total Fundin Project Origin Project Design	Maint/Repair/Upgrade Funding Sources Fund G Estimated Project Tile ation Date In Start Date Start Date Start Date	480,000 \$ 480,000 FY 2022 480,000 \$ 480,000	480,000 \$ 480,000 FY 2023 480,000	480,000 \$ 480,000 FY 2024 480,000 \$ 480,000	480,000 \$ 480,000 FY 2025 480,000 \$ 480,000 Cable TV CD&P City Manager Finance	480,000 \$ FY 2026 480,000 \$ 480,000 \$ Responsible Po	480,000 480,000 FY 2027 480,000 480,000 Department(s) Slice V Admin V Fleet V Operations	2,400,000 \$ 2,400,000 Totals 2,400,000 \$ 2,400,000
Infrastructure Total Costs F Wastewater F Total Fundin Project Origin Project Design Construction S	Maint/Repair/Upgrade Funding Sources Fund g Estimated Project Tile ation Date In Start Date Start Date Idetion Date	480,000 \$ 480,000 FY 2022 480,000 \$ 480,000	480,000 \$ 480,000 FY 2023 480,000 \$ 480,000	480,000 \$ 480,000 FY 2024 480,000 \$ 480,000	480,000 \$ 480,000 FY 2025 480,000 \$ 480,000 Cable TV CD&P City Manager	480,000 \$ 480,000 \$ 480,000 \$ 480,000 \$ Responsible Population Populati	480,000 480,000 FY 2027 480,000 480,000 Department(s) slice V Admin V Fleet V Operations V Signs/Signal	2,400,000 \$ 2,400,000 Totals 2,400,000 \$ 2,400,000
Infrastructure Total Costs F Wastewater F Total Fundin Project Origin Project Design Construction S	Maint/Repair/Upgrade Funding Sources Fund G Estimated Project Tile ation Date In Start Date Start Date Start Date	480,000 \$ 480,000 FY 2022 480,000 \$ 480,000	480,000 \$ 480,000 FY 2023 480,000 \$ 480,000	480,000 \$ 480,000 FY 2024 480,000 \$ 480,000	480,000 \$ 480,000 FY 2025 480,000 \$ 480,000 Cable TV CD&P City Manager Finance	480,000 \$ 480,000 \$ 480,000 \$ 480,000 \$ Responsible Population Populati	480,000 480,000 FY 2027 480,000 480,000 Department(s) Slice V Admin V Fleet V Operations	2,400,000 \$ 2,400,000 Totals 2,400,000 \$ 2,400,000
Infrastructure Total Costs F Wastewater F Total Fundin Project Origin Project Design Construction S Project Comp	Maint/Repair/Upgrade Funding Sources Fund g Estimated Project Tile ation Date In Start Date Start Date Idetion Date	480,000 \$ 480,000 FY 2022 480,000 \$ 480,000	480,000 \$ 480,000 FY 2023 480,000 \$ 480,000	480,000 \$ 480,000 FY 2024 480,000 \$ 480,000	480,000 \$ 480,000 FY 2025 480,000 \$ 480,000 Cable TV CD&P City Manager Finance Fire	480,000 \$ 480,000 \$ 480,000 \$ 480,000 \$ 480,000 \$ Po Pv Pv Pv Pv Pv Pv Pv	480,000 480,000 FY 2027 480,000 480,000 Department(s) slice V Admin V Fleet V Operations V Signs/Signal	2,400,000 \$ 2,400,000 Totals 2,400,000 \$ 2,400,000
Infrastructure Total Costs F Wastewater F Total Fundin Project Origin Project Design Construction S Project Comp	Funding Sources Fund Gunding Sources Fund Gund Gund Gund Gund Gund Gund Financial Impactance Gund Financial Impactance Gund Gu	480,000 \$ 480,000 FY 2022 480,000 \$ 480,000	480,000 \$ 480,000 FY 2023 480,000 \$ 480,000 Ongoing	480,000 \$ 480,000 FY 2024 480,000 \$ 480,000	480,000 \$ 480,000 FY 2025 480,000 \$ 480,000 Cable TV CD&P City Manager Finance Fire Historic	480,000 \$ 480,000 \$ 480,000 \$ 480,000 \$ 480,000 \$ Po Po Po Po Po Po Po	480,000 480,000 FY 2027 480,000 480,000 Department(s) slice V Admin V Fleet V Operations V Signs/Signal V Stormwater	2,400,000 \$ 2,400,000 Totals 2,400,000 \$ 2,400,000
Infrastructure Total Costs F Wastewater F Total Fundin Project Origin Project Design Construction S Project Comp Annual Rever Annual Cost S	Funding Sources Fund Gunding Sources Fund Gund Gund Gund Gund Gund Gund Financial Impactance Gund Financial Impactance Gund Gu	480,000 \$ 480,000 FY 2022 480,000 \$ 480,000	480,000 \$ 480,000 FY 2023 480,000 \$ 480,000 Ongoing	480,000 \$ 480,000 FY 2024 480,000 \$ 480,000	480,000 \$ 480,000 FY 2025 480,000 \$ 480,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	480,000 \$ 480,000 \$ 480,000 \$ 480,000 \$ 480,000 \$	480,000 480,000 FY 2027 480,000 480,000 Department(s) slice V Admin V Fleet V Operations V Signs/Signal V Stormwater V Streets	2,400,000 \$ 2,400,000 Totals 2,400,000 \$ 2,400,000

			PROJECT	T INFORMAT	TION			
Name:	Sanitary Sewer Manho	ole Rehabilit				Project # 40	3-435120-580	0442
2035 Compre	ehensive Plan Reference:	IU1.2.2	p. 144		2035 Compre	ehensive Plan T	imeframe:	Ongoing
		С	ompreher	isive Plan El	lement			
✓	Land Use				✓	Environment ar	nd Sustainabilit	ty
	Multimodal Transportation	n				Economic Vital		
	Community Services					Other City Plan	/Policy	
deteriorate ins nfiltration and Cole Plant. Hy contributing fa must be repla accomplished special chemi rehabilitated in	nanholes. As sanitary sewer made resulting in structural instated inflow which must be treated ydrogen Sulfide (H2S) gas in sactor. To extend the life of the ced with a H2S resistant mate by using either a 10,000-psi cal additive or a plastic liner. In conjunction with the sanitary e cost approximately \$3,050. (ability and incre- at the County's sewage is a maj manholes, lost trial. This may be concrete coating Manholes will by sewer lining pr	ased Noman jor concrete be g with a be rojects					
Fi	unding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
	unding Allocation Maint/Repair/Upgrade	FY 2022 127,000	130,000	FY 2024 130,000		FY 2026 130,000	FY 2027 130,000	
nfrastructure					130,000			650,00
nfrastructure Total Costs	Maint/Repair/Upgrade	127,000 \$ 127,000	130,000 \$ 130,000	130,000 \$ 130,000	130,000 \$ 130,000	130,000 \$	130,000 130,000	650,00 \$ 650,00
nfrastructure Fotal Costs F	Maint/Repair/Upgrade	127,000 \$ 127,000 FY 2022	130,000 \$ 130,000 FY 2023	130,000 \$ 130,000 FY 2024	130,000 \$ 130,000 FY 2025	130,000 \$ 130,000 \$ FY 2026	130,000 130,000 FY 2027	650,00 \$ 650,00 Totals
nfrastructure Fotal Costs F Wastewater F	Maint/Repair/Upgrade unding Sources und	127,000 \$ 127,000 FY 2022 127,000	130,000 \$ 130,000 FY 2023 130,000	130,000 \$ 130,000 FY 2024 130,000	130,000 \$ 130,000 FY 2025 130,000	130,000 \$ 130,000 \$ FY 2026 130,000	130,000 130,000 FY 2027 130,000	650,00 \$ 650,00 Totals 650,00
nfrastructure Fotal Costs F Wastewater F	Maint/Repair/Upgrade Funding Sources Fund g	127,000 \$ 127,000 FY 2022 127,000 \$ 127,000	130,000 \$ 130,000 FY 2023 130,000	130,000 \$ 130,000 FY 2024 130,000 \$ 130,000	130,000 \$ 130,000 FY 2025 130,000 \$ 130,000	130,000 \$ 130,000 \$ FY 2026 130,000 \$ 130,000 \$	130,000 130,000 FY 2027 130,000 130,000	650,000 Totals 650,000 650,000
rofastructure Fotal Costs Fotal Costs Wastewater F Fotal Fundin Project Origin Project Design Construction S Project Comp	Funding Sources Fund Gunding Sources Fund Gund Gund Gund Gund Gund Financial Impacture Gund Financial Impacture Gund Gund	127,000 \$ 127,000 FY 2022 127,000 \$ 127,000	130,000 \$ 130,000 FY 2023 130,000 \$ 130,000 Ongoing	130,000 \$ 130,000 FY 2024 130,000	130,000 \$ 130,000 FY 2025 130,000 \$ 130,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	130,000 \$ 130,000 \$ 130,000 \$ 130,000 \$ 130,000 \$ Po	130,000 130,000 FY 2027 130,000 130,000 Department(s) lice V Admin V Fleet V Operations V Signs/Signal V Stormwater V Streets	650,00 Totals 650,00 650,00
rotal Costs Vastewater F Total Fundin Project Origin Project Design Construction S Project Comp	Maint/Repair/Upgrade Funding Sources Fund g Estimated Project Tile ation Date In Start Date Start Date letion Date Financial Impacture Generated: Savings:	127,000 \$ 127,000 FY 2022 127,000 \$ 127,000	130,000 \$ 130,000 FY 2023 130,000 \$ 130,000 Ongoing	130,000 \$ 130,000 FY 2024 130,000 \$ 130,000	130,000 \$ 130,000 FY 2025 130,000 \$ 130,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	130,000 \$ 130,000 \$ 130,000 \$ 130,000 \$ 130,000 \$ Po Pv Pv Pv Pv Pv Pv Pv	130,000 130,000 130,000 130,000 130,000 10ce V Admin V Fleet V Operations V Signs/Signal V Stormwater V Streets V Transport	650,00 Totals 650,00 \$ 650,00
rotal Costs Vastewater F Total Fundin Project Origin Project Design Construction S Project Comp	Maint/Repair/Upgrade Funding Sources Fund g Estimated Project Tile ation Date In Start Date Start Date Iletion Date Financial Impact Inue Generated: Savings: Isse in Operating Costs:	127,000 \$ 127,000 FY 2022 127,000 \$ 127,000	130,000 \$ 130,000 FY 2023 130,000 \$ 130,000 Ongoing	130,000 \$ 130,000 FY 2024 130,000 \$ 130,000	130,000 \$ 130,000 FY 2025 130,000 \$ 130,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	130,000 \$ 130,000 \$ 130,000 \$ 130,000 \$ 130,000 \$ 130,000 \$ Po	130,000 130,000 FY 2027 130,000 130,000 Department(s) lice V Admin V Fleet V Operations V Signs/Signal V Stormwater V Streets	650,0 \$ 650,0 Totals 650,0 \$ 650,0

			PROJECT	ΓINF	ORMAT	ION						
Name: Sanitary Sewer Trunk	Linir	ng - Ove	r 10"				F	Project #	403	3-435120-58	0440	0
2035 Comprehensive Plan Reference:	IL	J1.2.2	p. 144				prel	nensive Pla	n Tir	meframe:	(Ongoing
		C	omprehen	sive	Plan El							
✓ Land Use						✓				d Sustainabili	ty	
Multimodal Transportation Community Services	1			-				conomic V Other City P				
Statement of Need:				Pictu	ro.			other City P	Tan/i	Policy		
The Sanitary Sewer Lining Program extends sewer lines via the installation of a plastic lin pipes. As sanitary sewer lines age, structura thickness in the pipe crown occurs because Settlement and tree root damage can also o well maintained. In some cases, slip lining smethod to eliminate root invasion. Selection the program will be prioritized based upon mage and structural stability. The objective fo 100 percent of the inventory over a 25 year poperation requires wastewater pump around the total rehab project cost. FY 2022: Fairfax Blvd/ Plantation area- 7000 LF FY 2023: Mosby Woods Drive area- 7000 LF FY 2025: Ranger Road area- 7000 LF FY 2026: Fairfax Blvd area- 7000 LF FY 2027: TBD	ner on al dete of hyd ccur it anitar; n of sphainter the polannid whice	the inside erioration a drogen su f the syste y sewers in pecific local nance his program is ang horizon th costs on	e wall of the and loss of lifide gas. If wall of the series is not at the only attions for tory, pipe as to slip line in.	The state of the s	Con less and the second	Harris of the second	30.00	200 Degreen	170	Autory Collegy Ching Chi	127 le	Feet
Funding Allocation	_	2022	FY 2023	F	Y 2024	FY 2025	_	FY 2026		FY 2027	r	Totals
Infrastructure Maint/Repair/Upgrade Total Costs	_	650,000 650,000	700,000 \$ 700,000	¢	700,000 700,000	700,00 \$ 700,0 0		700,000 \$ 700,000	\$	700,000 700,000	¢	3,500,000 3,500,000
1 0141 00313	Ψ	000,000	φ 100,000	Ψ	100,000	φ / υυ,υι	,0	ψ 100,000	Ą	100,000	Ψ	3,300,000
Funding Sources	.F)	2022	FY 2023	E	Y 2024	FY 2025		FY 2026		FY 2027		Totals
Wastewater Fund		650,000	700,000		700,000	700,00		700,000		700,000		3,500,000
Total Funding		650,000		\$	700,000			\$ 700,000	\$	700,000	\$	3,500,000
	•	,		•	,			,		,		, -,
Estimated Project Tir	neline	9		Nev	v Project			Respons		Department(s)):	
Project Origination Date						Cable TV			Poli			
Project Design Start Date				1		CD&P				Admin		
Construction Start Date				4		City Mana	ger			Fleet		
Project Completion Date			Ongoing	-		Finance	L			Operations		
						Fire	F			Signs/Signal		
Financial Impact	S		Φ.			Historic	. ⊩			Stormwater	<u> </u>	
Annual Revenue Generated:			\$ -			Human Sv IT	c			Streets	-	✓
Annual Ingresse in Operating Costs:			\$ -			⊓ Parks & R	\mathbf{F}			Transport Wastewater		√
Annual Increase in Operating Costs: Projected Future Savings:			\$ - \$ -			Parks & Re Personnel	-			ools		<u> </u>
i rojected i didie Cavillys.			ψ -			i craorinei			GGH	0013	<u> </u>	

City of Fairfax, Virginia - Proposec	Сар	ıtaı impi	rovemen	t Progi	ram F	Y 202	23 to 20	127			
			PROJEC	T INEC	DRMAT	TION					
Name: Sewage Pumping Sta	tions							Project #	403-435120-5	8042	8
2035 Comprehensive Plan Reference:		J1.2.2	p. 144			2021	Compr		an Timeframe:		Ongoing
2035 Comprehensive Plan Reference.	- 10		p. 1 44 omprehei	nsive F	Plan E			enensive Pia	an rimeirame:		Origonig
✓ Land Use		O(Jiiipi ellei	ISIVE I	Iaii L	leme		Environme	nt and Sustainabi	lity	
Multimodal Transportation	n			-				Economic \		iity	
Community Services	<u>'11</u>			-		-		Other City I			
Statement of Need:				Picture:		<u> </u>		Other Oity	iuini onoy		
This project is to maintain the five pump stainclude: • Evaluate/test stations • Address deficiencies • Force main evaluation • Pipe replacement • Generator replacement • Concrete infrastructure repair/replace • Structure maintenance • Asphalt replacement • Pump/valve replacement • Electric Panel Modification FY 2022 - San Juan Pump Station FY 2023 - Andes Pump Station FY 2024 - Eleven Oaks Pump Station FY 2025 - Byrd Pump Station		infrastruct	ture to	Picture							
FY 2026 - San Juan Pump Station FY 2027 - TBD					- ut-	Page					
Funding Allocation	F۱	Y 2022	FY 2023	FY 2	2024	F)	Y 2025	FY 2026	FY 2027		Totals
Infrastructure Maint/Repair/Upgrade		52,000	53,000		54,000		106,000	110,000)	433,000
Total Costs	\$	52,000	\$ 53,000	\$:	54,000	\$	106,000	\$ 110,000	\$ 110,000	\$	433,000
Funding Sources	F۱	Y 2022	FY 2023	_	2024	_	Y 2025	FY 2026	FY 2027		Totals
Wastewater Fund		52,000	53,000		54,000		106,000	110,000)	433,000
Total Funding	\$	52,000	\$ 53,000	\$:	54,000	\$	106,000	\$ 110,000	\$ 110,000	\$	433,000
Estimated Project Tin Project Origination Date Project Design Start Date	meline			New F	Project	CD8			sible Department(Police PW Admin	s):	
Construction Start Date			<u> </u>	4	ļ		Manager		PW Fleet	<u></u>	
Project Completion Date			Ongoing	4	ļ	Fina	nce		PW Operations	\vdash	
						Fire			PW Signs/Signal	<u> </u>	
Financial Impact	S					Histo			PW Stormwater		
Annual Revenue Generated:			\$ -				ıan Svc		PW Streets		√
Annual Cost Savings:			\$ -	_		IT .			PW Transport		
Annual Increase in Operating Costs:			\$ -			Park	s & Rec		PW Wastewater	1	✓
Projected Future Savings:			\$ -			_	onnel		Schools	-	<u> </u>

		PROJEC1	[INFORMAT	ION			
Name: Wastewater Stream P	ipe Encase				Project # 4	03-435120-58	0451
2035 Comprehensive Plan Reference:	IU1.2.2	p. 144			ehensive Plan	Γimeframe:	Ongoing
		Comprehen	sive Plan El		-		
✓ Land Use				✓		nd Sustainabil	ity
Multimodal Transportation	n				Economic Vita		
Community Services Statement of Need:			Picture:		Other City Pla	1/Policy	
Statement of Need.			Picture.				
To provide maintenance and structural imprivate water stream crossings to avoid waste area's watershed. Wastewater lines require The current crossings require rehabilitation encasement. Pipe rehabilitation requires stryears of erosion and pipe encasement. The ft of pipe that travels through a body of wate due to federal permit and restoration require encasement work has been completed. FY 2022: Behind Home Depot: 50 LF Design and permit FY 2024: Behind Home Depot: 50 LF Implementation/ Construction FY 2025: Heritage Lane & Daniels Run Cree Phase 1 - Design and Permit FY 2026: Heritage Lane & Daniels Run Cree Implementation/ Construction	ewater spillage concrete end additional earn restoration is approximate. The cost has ements after sements after s	e into the casement. al on due to nately 19,000 as increased sewer					
FY 2026: Traveler Street • Phase 1 - Design and Permit FY 2027: Traveler Street: 75-100 LF							
Implementation/ Construction							
Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Infrastructure Maint/Repair/Upgrade	156,00		156,000	60,000	156,000	156,000	588,000
Total Costs	\$ 156,00	0 \$ 60,000	\$ 156,000	\$ 60,000	\$ 156,000 \$	156,000	\$ 588,000
Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Wastewater Fund	156,00		156,000	60,000	156,000	156,000	
Total Funding	\$ 156,00	0 \$ 60,000	\$ 156,000	\$ 60,000	\$ 156,000 \$	156,000	\$ 588,000
Estimated Project Ti	neline		New Project		Responsibl	e Department(s	s):
Project Origination Date			<u> </u>	Cable TV		olice	ĺ
Project Design Start Date			1	CD&P		W Admin	
Construction Start Date]	City Manager		W Fleet	
Project Completion Date		Ongoing]	Finance		W Operations	
				Fire		W Signs/Signal	
Financial Impac	ts			Historic		W Stormwater	
Annual Revenue Generated:		\$ -		Human Svc		W Streets	✓
Annual Cost Savings:		\$ -		IT		W Transport	
		\$ - \$ -		Parks & Rec Personnel	P'	W Transport W Wastewater chools	✓

Name:			PROJE	CT INFORM	ATION				
	Large Diameter Sewe	r Upgrade &				Project #			
2035 Compre	ehensive Plan Reference:	IU1.2.2	p. 144		2035 Compre	hensive Plan T	imeframe:	F	FY2025
			Compreh	ensive Plan	Element				
✓	Public Service and Facility	ties			✓		and Sustainability	/	
	Economy					Economic Vit			
Statement of Ne	Community Appearance			Picture:		Other City Pla	in/Policy		
The City's sa pipe that rang wastewater f wastewater to Pickett Rd. T segments no development. project and th (CMOM) prog	unitary sewer trunk main is a ge in size from 10" to 42". If from large sewer drainage the City/County transition at This project will provide for recessary to support incrument The data from the ongoing ne Capacity Management Opgram will provide the informational main which require replace.	The trunk main e areas and the metering st eplacement of the eased flows permanent flow perations & Ma tion necessary	n receives conveys ation near runk main through metering intenance to identify	#1.15 #9.10	33.0 34.0 35.0 36.8 37.0	Profile - 1 - Base 26.0 25.0 40.0 41.0 (w)	23 45.8 44.0 45.9 44.0 47.0	40. 4)	0 59.8 31.0
Fu	unding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
	unding Allocation Maint/Repair/Upgrade	FY 2022	FY 2023	FY 2024	FY 2025 1,050,000	1,050,000	FY 2027	L	
		FY 2022	FY 2023 - \$ -	FY 2024 - \$ -			FY 2027 - \$ -	\$	2,100,000
Infrastructure Total Costs	Maint/Repair/Upgrade	\$ -	<u>-</u> \$ -	\$ -	1,050,000 \$ 1,050,000	1,050,000 \$ 1,050,000	\$ -	\$	2,100,000 2,100,000
Infrastructure Total Costs F	Maint/Repair/Upgrade Funding Sources	-	-	-	1,050,000 \$ 1,050,000 FY 2025	1,050,000 \$ 1,050,000 FY 2026	-	\$	2,100,000 2,100,000 Totals
Infrastructure Total Costs F Wastewater F	Maint/Repair/Upgrade Funding Sources Funding Sources	FY 2022	- \$ - FY 2023	FY 2024	1,050,000 \$ 1,050,000 FY 2025 1,050,000	1,050,000 \$ 1,050,000 FY 2026 1,050,000	FY 2027		2,100,000 2,100,000 Totals 2,100,000
Infrastructure Total Costs F	Maint/Repair/Upgrade Funding Sources Funding Sources	\$ -	<u>-</u> \$ -	\$ -	1,050,000 \$ 1,050,000 FY 2025	1,050,000 \$ 1,050,000 FY 2026 1,050,000	FY 2027	\$	2,100,000 2,100,000 Totals 2,100,000
Infrastructure Total Costs F Wastewater F	Maint/Repair/Upgrade Funding Sources Fund g	FY 2022	- \$ - FY 2023	FY 2024 - \$ -	1,050,000 \$ 1,050,000 FY 2025 1,050,000	1,050,000 \$ 1,050,000 FY 2026 1,050,000 \$ 1,050,000	FY 2027 - \$ -	\$	2,100,000 2,100,000 Totals 2,100,000
Infrastructure Total Costs F Wastewater F	Maint/Repair/Upgrade Funding Sources Fund	FY 2022	FY 2023 - \$ -	FY 2024	1,050,000 \$ 1,050,000 FY 2025 1,050,000	1,050,000 \$ 1,050,000 FY 2026 1,050,000 \$ 1,050,000	FY 2027 - \$ - le Department(s): Police	\$	2,100,000 2,100,000 Totals 2,100,000
Infrastructure Total Costs F Wastewater F Total Funding Project Origina Project Design	Maint/Repair/Upgrade Funding Sources Fund	FY 2022	- \$ - FY 2023 - \$ -	FY 2024 - \$ -	1,050,000 \$ 1,050,000 FY 2025 1,050,000 \$ 1,050,000	1,050,000 \$ 1,050,000 FY 2026 1,050,000 \$ 1,050,000	FY 2027 FY 2027 S - Ie Department(s): Police PW Admin	\$	2,100,000 2,100,000 Totals 2,100,000
Infrastructure Total Costs F Wastewater F Total Funding Project Origina Project Design Construction S	Maint/Repair/Upgrade Funding Sources Fund	FY 2022	FY 2023 - \$ -	FY 2024 - \$ -	1,050,000 \$ 1,050,000 FY 2025 1,050,000 \$ 1,050,000 Cable TV CD&P City Manager	1,050,000 \$ 1,050,000 FY 2026 1,050,000 \$ 1,050,000	FY 2027 FY 2027 S le Department(s): Police PW Admin PW Fleet	\$	2,100,000 2,100,000 Totals 2,100,000 2,100,000
Infrastructure Total Costs F Wastewater F Total Funding Project Origina Project Design	Maint/Repair/Upgrade Funding Sources Fund	FY 2022	FY 2023 - \$ -	FY 2024 - \$ -	1,050,000 \$ 1,050,000 FY 2025 1,050,000 \$ 1,050,000 Cable TV CD&P City Manager Finance	1,050,000 \$ 1,050,000 FY 2026 1,050,000 \$ 1,050,000	FY 2027 FY 2027 S Ie Department(s): Police PW Admin PW Fleet PW Operations	\$	2,100,000 2,100,000 Totals 2,100,000 2,100,000
Infrastructure Total Costs F Wastewater F Total Funding Project Origina Project Design Construction S	Maint/Repair/Upgrade Funding Sources Fund g Estimated Project Tin ation Date n Start Date Start Date letion Date	FY 2022	FY 2023 - \$ -	FY 2024 - \$ -	1,050,000 \$ 1,050,000 FY 2025 1,050,000 \$ 1,050,000 Cable TV CD&P City Manager Finance Fire	1,050,000 \$ 1,050,000 FY 2026 1,050,000 \$ 1,050,000	FY 2027 FY 2027 S Ie Department(s): Police PW Admin PW Fleet PW Operations PW Signs/Signal	\$	2,100,000 2,100,000 Totals 2,100,000 2,100,000
Infrastructure Total Costs F Wastewater F Total Funding Project Origina Project Design Construction S Project Comple	Maint/Repair/Upgrade Funding Sources Fund g Estimated Project Tin ation Date n Start Date Start Date Start Date letion Date Financial Impact	FY 2022	FY 2023 - \$ - 01/29/21 07/01/25	FY 2024 - \$ -	1,050,000 \$ 1,050,000 FY 2025 1,050,000 \$ 1,050,000 Cable TV CD&P City Manager Finance Fire Historic	1,050,000 \$ 1,050,000 FY 2026 1,050,000 \$ 1,050,000	FY 2027 FY 2027 S Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$	2,100,000 2,100,000 Totals 2,100,000 2,100,000
Infrastructure Total Costs F Wastewater F Total Funding Project Origina Project Design Construction S Project Comple Annual Reven	Maint/Repair/Upgrade Funding Sources Fund g Estimated Project Tine ation Date In Start Date Start Date Start Date Idetion Date Financial Impact The Generated:	FY 2022	FY 2023 - \$ - 01/29/21 07/01/25	FY 2024 - \$ -	1,050,000 \$ 1,050,000 FY 2025 1,050,000 \$ 1,050,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	1,050,000 \$ 1,050,000 FY 2026 1,050,000 \$ 1,050,000	FY 2027 FY 2027 S Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$	2,100,000 2,100,000 Totals 2,100,000 2,100,000
Infrastructure Total Costs F Wastewater F Total Funding Project Origina Project Design Construction S Project Comple Annual Reven Annual Cost S	Maint/Repair/Upgrade Funding Sources Fund g Estimated Project Tine ation Date In Start Date Start Date Start Date Idetion Date Financial Impact The Generated:	FY 2022	FY 2023 - \$ - 01/29/21 07/01/25	FY 2024 - \$ -	1,050,000 \$ 1,050,000 FY 2025 1,050,000 \$ 1,050,000 Cable TV CD&P City Manager Finance Fire Historic	1,050,000 \$ 1,050,000 FY 2026 1,050,000 \$ 1,050,000	FY 2027 FY 2027 S Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$	2,100,000 2,100,000 Totals 2,100,000 2,100,000

City of Fairtax, Virginia - Proposed	т Сарітаі інір				Z1			
Name - Brown Otation France			INFORMAT	TION	D #			
Name: Pump Station Force I		•	nent		Project #			
2035 Comprehensive Plan Reference:	IU1.2.2	p. 144			ehensive Pla	n Timeframe:	F'	Y2023
		omprehen	sive Plan E					
✓ Public Service and Facility	ties			✓		it and Sustainabili	ty	
Economy					Economic V			
Community Appearance					Other City P	lan/Policy		
Statement of Need: The City's pump stations discharge waste from low-lying areas to points where the w through gravity sewer systems. An asse 2020 of the force mains and pump station Andes Drive, Byrd Drive, and San Juan Dryears old and are approaching their life et allow for newer technology to be utilized to force mains in FY23 and FY24. Succeprovide an extension of the current force in for deferral of replacement that is currently	rastewater can be ssment was constant was constant was constant with the same of the same	pe conveyed conducted in mains for the ms are 40-50 s project will a these three allation will re, and allow	Picture:					
E all a All a dia	EV 0000	E)/ 0000	EV 0004	EV 0005	EV 2000	EV 0007	_	
Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		otals
Infrastructure Maint/Repair/Upgrade	-	220,000	330,000		325,000	-	•	875,000
Total Costs	\$ -	\$ 220,000	\$ 330,000	\$ -	\$ 325,000	\$ -	\$	875,000
Funding Sources	EV 2022	EV 2022	EV 2024	EV 2025	EV 2020	EV 2027		Totals Totals
<u>`</u>	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		
Wastewater Fund	-	220,000	330,000		325,000	-	_	875,000
Total Funding	\$ -	\$ 220,000	\$ 330,000	\$ -	\$ 325,000	\$ -	\$	875,000
Estimated Project Ti	meline		New Project		Respons	ible Department(s):	
Project Origination Date		01/29/21		Cable TV		Police		
Project Design Start Date		07/01/23		CD&P		PW Admin		
Construction Start Date		09/01/23		City Manage	¶	PW Fleet		
Project Completion Date				Finance		PW Operations		
				Fire		PW Signs/Signal		
Financial Impac	ts			Historic		PW Stormwater		
Annual Revenue Generated:		\$ -		Human Svc		PW Streets		✓
Annual Cost Savings:		\$ -		IT		PW Transport		
Annual Increase in Operating Costs:		\$ -		Parks & Rec		PW Wastewater		
Projected Future Savings:		\$ -		Personnel		Schools		

City of Famax, Virginia - Proposed			Γ INFORMA [*]				
Name: Sanitary Sewer Strean					Project #	403-435120-5	80456
2035 Comprehensive Plan Reference:	IU1.2.2	p. 144		2035 Compr	ehensive Pla	n Timeframe:	Ongoing
	Co	mpreher	sive Plan E	lement			
✓ Land Use				✓		t and Sustainabi	lity
Multimodal Transportation	1				Economic V		
Community Services					Other City P	lan/Policy	
Statement of Need: The objective of this project is to protect collapse and failure due to erosion. There feet of wastewater mains that are buried a banks. This project armors the stream ban secure the bank and keep the wastewater m FY 2022 - Mosby Woods Area - 120 SY FY 2023 - Mosby Woods Area - 120 SY FY 2024 - Fairfax Heights Area - 120 SY FY 2025 - Country Club Hills Area - 120 SY FY 2026 - Little River Hills Area - 120 SY FY 2027 - TBD	are thousands long the edge ks with large st	of linear of stream	Picture:			005/1	3/220720 03:01
Funding Allocation Feasibility/Planning/Design/Engineering Total Costs	FY 2022 50,000 \$ 50,000	FY 2023 50,000 \$ 50,000	FY 2024 50,000 \$ 50,000	,	FY 2026 50,000 \$ 50,000	FY 2027 50,000 \$ 50,000	
		·			-		
Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Wastewater Fund	50,000	50,000	50,000		50,000	50,000	
Total Funding	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Estimated Project Tim	eline		New Project	0 11 71	Respons	ible Department(s):
Project Origination Date Project Design Start Date	-			Cable TV CD&P		Police PW Admin	
Construction Start Date	}			City Manager	 	PW Fleet	
Project Completion Date	ŀ	Ongoing		Finance		PW Operations	
' ' '	L	. 53		Fire		PW Signs/Signal	
Financial Impacts	;			Historic		PW Stormwater	
Annual Revenue Generated:		\$ -		Human Svc		PW Streets	✓
Annual Cost Savings:		\$ -		IT		PW Transport	
Annual Increase in Operating Costs:		\$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:		\$ -		Personnel		Schools	

			PROJEC1	INFORMAT	ION			
Name:	Burke Station Road P	hase 2				Project #		
2035 Compreh	nensive Plan Reference:	MM2.1.1	p. 78		2035 Compre	ehensive Pla	n Timeframe:	Short-Term
				sive Plan El				
	Land Use						nt and Sustainabili	ty
✓	Multimodal Transportatio	n				Economic V		
Statement of Nee	Community Services			Picture:		Other City F	Plan/Policy	
sewer pipes, cu Station Road fr complete Phas (approximately curb, gutter and	ould provide for the design an urb, gutter and sidewalk along om Soughton Road to Mosbine 2 of the Burke Station Road 1,000 feet). Phase 1 compled sidewalk between Main Strawill explore outside funding of	g the west side y Road. This wo d improvements ted storm sewe eet and Stought	of Burke ould s er pipes, ton Road in					
		EV 9999	EV 2000					
	nding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Feasibility/Plan	nding Allocation nning/Design/Engineering	FY 2022 -	FY 2023	FY 2024 100,000	-	FY 2026	FY 2027	100,000
		FY 2022 - - - \$	FY 2023 - - - \$ -	100,000	800,000	-	FY 2027 - - - \$	100,000 800,000
Feasibility/Plan Construction Total Costs	ning/Design/Engineering	\$	- - \$ -	100,000 - \$ 100,000	800,000 \$ 800,000	\$	- - \$ -	100,000 800,000 \$ 900,000
Feasibility/Plan Construction Total Costs Fu		-	FY 2023 - - \$ -	100,000 - \$ 100,000 FY 2024	800,000 \$ 800,000 FY 2025	- - \$ -	-	100,000 800,000 \$ 900,000
Feasibility/Plan Construction Total Costs Fu C&I	uning/Design/Engineering	- \$ - FY 2022	FY 2023	100,000 - \$ 100,000 FY 2024 100,000	800,000 \$ 800,000 FY 2025 800,000	- \$ - FY 2026	- - \$ - FY 2027	100,000 800,000 \$ 900,000 Totals
Feasibility/Plan Construction Total Costs Fu	uning/Design/Engineering	\$	- - \$ -	100,000 - \$ 100,000 FY 2024	800,000 \$ 800,000 FY 2025	- \$ - FY 2026	- - \$ -	100,000 800,000 \$ 900,000
Feasibility/Plan Construction Total Costs Fu C&I	unding Sources	FY 2022	FY 2023	100,000 \$ 100,000 FY 2024 100,000 \$ 100,000	800,000 \$ 800,000 FY 2025 800,000	FY 2026	FY 2027	100,000 800,000 \$ 900,000 Totals 900,000 \$ 900,000
Feasibility/Plan Construction Total Costs Fu C&I Total Funding	unding Sources Estimated Project Ti	FY 2022	- \$ - FY 2023 - \$ -	100,000 - \$ 100,000 FY 2024 100,000	800,000 \$ 800,000 FY 2025 800,000 \$ 800,000	FY 2026	FY 2027 FY 2027 sible Department(s	100,000 800,000 \$ 900,000 Totals 900,000 \$ 900,000
Feasibility/Plan Construction Total Costs Fu C&I Total Funding Project Origina	unding Sources Estimated Project Tition Date	FY 2022	FY 2023	100,000 \$ 100,000 FY 2024 100,000 \$ 100,000	800,000 \$ 800,000 FY 2025 800,000 \$ 800,000	FY 2026	FY 2027 FY 2027 sible Department(s	100,000 800,000 \$ 900,000 Totals 900,000 \$ 900,000
Feasibility/Plan Construction Total Costs Fu C&I Total Funding	unding Sources Estimated Project Tition Date Start Date	FY 2022	- \$ - FY 2023 - \$ -	100,000 \$ 100,000 FY 2024 100,000 \$ 100,000	- 800,000 \$ 800,000 FY 2025 800,000 \$ 800,000 Cable TV CD&P	FY 2026	FY 2027 FY 2027 sible Department(s	100,000 800,000 \$ 900,000 Totals 900,000 \$ 900,000
Feasibility/Plan Construction Total Costs Fu C&I Total Funding Project Origina Project Design	ening/Design/Engineering unding Sources Estimated Project Tition Date Start Date tart Date tart Date	FY 2022	- \$ - FY 2023 - \$ -	100,000 \$ 100,000 FY 2024 100,000 \$ 100,000	800,000 \$ 800,000 FY 2025 800,000 \$ 800,000	FY 2026	FY 2027 FY 2027 \$ - sible Department(s Police PW Admin	100,000 800,000 \$ 900,000 Totals 900,000 \$ 900,000
Feasibility/Plan Construction Total Costs Fu C&I Total Funding Project Origina Project Design Construction S	ening/Design/Engineering unding Sources Estimated Project Tition Date Start Date tart Date tart Date	FY 2022	FY 2023 - \$ -	100,000 \$ 100,000 FY 2024 100,000 \$ 100,000	800,000 \$ 800,000 FY 2025 800,000 \$ 800,000 Cable TV CD&P City Manager	FY 2026	FY 2027 FY 2027 sible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal	100,000 800,000 \$ 900,000 Totals 900,000 \$ 900,000
Feasibility/Plan Construction Total Costs Fu C&I Total Funding Project Origina Project Design Construction S	ening/Design/Engineering unding Sources Estimated Project Tition Date Start Date tart Date tart Date	FY 2022	FY 2023 - \$ -	100,000 \$ 100,000 FY 2024 100,000 \$ 100,000	800,000 \$ 800,000 FY 2025 800,000 \$ 800,000 Cable TV CD&P City Manager Finance	FY 2026	FY 2027 FY 2027 \$	100,000 800,000 \$ 900,000 Totals 900,000 \$ 900,000
Feasibility/Plan Construction Total Costs Fu C&I Total Funding Project Origina Project Design Construction S Project Comple	Estimated Project Ti tion Date Start Date tart Date teiton Date Financial Impactue Generated:	FY 2022	- \$ - \$ - \$ - 08/01/22	100,000 \$ 100,000 FY 2024 100,000 \$ 100,000	800,000 \$ 800,000 FY 2025 800,000 \$ 800,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 \$	100,000 800,000 \$ 900,000 Totals 900,000 \$ 900,000
Feasibility/Plan Construction Total Costs Fu C&I Total Funding Project Origina Project Design Construction S Project Comple Annual Revenu	Estimated Project Ti tion Date Start Date tart Date terion Date Financial Impact ue Generated: avings:	FY 2022	- \$ - \$ - \$ - 08/01/22 08/01/24	100,000 \$ 100,000 FY 2024 100,000 \$ 100,000	800,000 \$ 800,000 FY 2025 800,000 \$ 800,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 \$	100,000 800,000 \$ 900,000 Totals 900,000 \$ 900,000
Feasibility/Plan Construction Total Costs Fu C&I Total Funding Project Origina Project Design Construction S Project Comple Annual Revenu	Estimated Project Ti tion Date Start Date tart Date terion Date Financial Impact ue Generated: avings: ee in Operating Costs:	FY 2022	- \$ - \$ - \$ - 08/01/22	100,000 \$ 100,000 FY 2024 100,000 \$ 100,000	800,000 \$ 800,000 FY 2025 800,000 \$ 800,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 \$	100,000 800,000 \$ 900,000 Totals 900,000 \$ 900,000

Right of Way - - 2,470,260 - - - 2,470, 260 Construction - - - 5,744,251 - - 5,744, 574 Total Costs \$ - \$ 1,039,154 \$ 2,470,260 \$ 5,744,251 \$ - \$ 9,253, 574, 574 Funding Sources FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 Totals Smart Scale - 1,039,154 2,470,260 5,744,251 - - 9,253,253,253					INIE O DALLA ELO					
## Proposed process or construction of 1,150 linear feet of new sidewalk as the project will provide complete and continuous access and upgraded bus stop accommodations along Chain Bridge Road between two local Activity Centers (Olf Town Faira to Northan, Currently, there is no sidewalk along the majority of the west side of this busy corridor nor are there accessible or mivring bus stop amenties. The bus stops will be improved according to the City's Bus Stop Design Guidelines. ### Funding Allocation	<u> </u>						l			
Land Use					to Warwick	1				
Land Use	2035 Compre	hensive Plan Reference:					ensive Plan T	imeframe:	Sr	ort-Term
Multimodal Transportation		ll and the		omprehens	ive Plan Eler	ment	le			
Community Services									ty	
Potential Content of Need: Project is construction of 1,850 linear feet of new sidewalk as well as improvements to bus stop facilities along the west side of Chain Bridge Road between Taba Cove and Warwick Ave. Upon completion, this project will provide complete and continuous access and upgraded bus stop accommodations along Chain Bridge Road between two local Activity Centers (Old Town Fairfax to Northfax). Currently, there is no sidewalk along the majority of the west side of this busy corridor nor are there accessible or inviting bus stop amenities. The bus stops will be improved according to the City's Bus Stop Design Guidelines. Funding Allocation										
The proposed project is construction of 1,850 linear feet of new sidewalk as well as improvements to bus stop facilities along the west side of Chain Bridge Road between Taba Cove and Warvick Ave. Upon completion, this project will provide complete and continuous access and upgraded bus stop accommodations along Chain Bridge Road between two local Activity Centers (Old Town Fairfax to Northfax). Currently, there is no sidewalk along the majority of the west side of this busy corridor nor are there accessible or inviting bus stop amenities. The bus stops will be improved according to the City's Bus Stop Design Guidelines. Funding Allocation FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 Totals Feasibility/Planning/Design/Engineering 1,1039,154 Total Costs 1,1039,154 Tot		-					Other City P	ian/Policy		
Feasibility/Planning/Design/Engineering	Bridge Road I project will pro accommodation (Old Town Famajority of the inviting bus st	between Taba Cove and Warwi ovide complete and continuous a ons along Chain Bridge Road bet airfax to Northfax). Currently, the west side of this busy corrido op amenities. The bus stops wil	ick Ave. Upon co access and upgra tween two local A nere is no sidew or nor are there	ompletion, this aded bus stop ctivity Centers alk along the accessible or						
Feasibility/Planning/Design/Engineering					100		1 11 11 11 11	11/11/11	1329	
Right of Way - - 2,470,260 - - 2,470,260 - - 2,470,260 - - 5,744,251 - - 5,744,760 - - 5,744,251 - - \$ 9,253,744,251 - - \$ 9,253,744,251 - - \$ 9,253,744,251 - - - 9,253,744,251 - - - 9,253,744,251 - - - 9,253,744,251 - - - 9,253,744,251 - - - 9,253,744,251 - - - 9,253,744,251 - - - 9,253,744,251 - - - 9,253,744,251 - - - 9,253,744,251 - - - 9,253,744,251 - - - - 9,253,744,251 - - - - 9,253,744,251 - - - - - - - - 9,253,744,251 - - - - <td></td> <td></td> <td>FY 2022</td> <td></td> <td>FY 2024</td> <td>FY 2025</td> <td>FY 2026</td> <td>FY 2027</td> <td></td> <td></td>			FY 2022		FY 2024	FY 2025	FY 2026	FY 2027		
Construction		nning/Design/Engineering		1,039,154	-	-	-	-		
Funding Sources	,			-	2,470,260	-	-	-		
Funding Sources FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 Totals Smart Scale - 1,039,154 2,470,260 5,744,251 - 9,253, Total Funding \$ - \$1,039,154 \$2,470,260 \$5,744,251 \$ - \$9,253, Project Origination Date Project Origination Date Cable TV Police Project Design Start Date Construction Start Date City Manager PW Fleet Project Completion Date Finance PW Operations Fire PW Signs/Signal Historic Historic PW Streets Annual Revenue Generated: \$ - Annual Cost Savings: \$ - Annual Increase in Operating Costs: \$ -				-	I -	5.744.251	-			
Smart Scale - 1,039,154 2,470,260 5,744,251 - 9,253, Estimated Project Timeline New Project Responsible Department(s): Project Origination Date Project Design Start Date Cable TV Police Construction Start Date City Manager PW Fleet Project Completion Date Finance PW Operations Fire PW Signs/Signal Historic PW Stormwater Human Svc PW Streets IT PW Transport Parks & Rec PW Wastewater	Total Costs									2,470,260 5,744,251
Smart Scale - 1,039,154 2,470,260 5,744,251 - 9,253, Estimated Project Timeline New Project Responsible Department(s): Project Origination Date Project Design Start Date Cable TV Police Construction Start Date City Manager PW Fleet Project Completion Date Finance PW Operations Fire PW Signs/Signal Historic PW Stormwater Human Svc PW Streets IT PW Transport Parks & Rec PW Wastewater	TOTAL COSTS		\$ -	\$ 1,039,154	\$ 2,470,260		\$ -	\$ -	\$	2,470,260 5,744,251
Total Funding \$ - \$ 1,039,154 \$ 2,470,260 \$ 5,744,251 \$ - \$ - \$ 9,253, Estimated Project Timeline New Project Responsible Department(s): Project Origination Date Cable TV Police PW Admin City Manager PW Fleet PW Operations PW Fleet PW Operations PW Signs/Signal PW Signs/Signal PW Signs/Signal PW Signs/Signal PW Stormwater PW	TOTAL COSTS	Funding Courses				\$ 5,744,251	•		\$	2,470,260 5,744,251 9,253,665
Estimated Project Timeline Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Project Completion Date Project Completion Date Finance Project Completion Date Finance Fire PW Signs/Signal Historic PW Stormwater Human Svc Human Svc IT PW Transport PW Wastewater		Funding Sources		FY 2023	FY 2024	\$ 5,744,251 FY 2025	•		\$	2,470,260 5,744,251 9,253,665 Totals
Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Finance Financial Impacts Annual Revenue Generated: Annual Cost Savings: Annual Increase in Operating Costs: Cable TV CD&P CD&P PW Admin PW Fleet Finance Fire PW Signs/Signal Historic Human Svc IT PW Transport PW Streets IT Parks & Rec PW Wastewater	Smart Scale		FY 2022	FY 2023 1,039,154	FY 2024 2,470,260	\$ 5,744,251 FY 2025 5,744,251	FY 2026	FY 2027		2,470,260 5,744,251 9,253,665 Totals 9,253,665
Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Project Completion Date Financial Impacts Annual Revenue Generated: Annual Cost Savings: Annual Increase in Operating Costs: Cable TV CD&P CDWP CIty Manager Finance Finance Finance Fire PW Signs/Signal Historic Human Svc Human Svc IT Parks & Rec PW Wastewater	Smart Scale		FY 2022	FY 2023 1,039,154	FY 2024 2,470,260	\$ 5,744,251 FY 2025 5,744,251	FY 2026	FY 2027		2,470,260 5,744,251 9,253,665 Totals 9,253,665
Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Finance Fire PW Signs/Signal Historic PW Stormwater PW Streets IT PW Transport Parks & Rec PW Wastewater	Smart Scale	g	FY 2022	FY 2023 1,039,154	FY 2024 2,470,260 \$ 2,470,260	\$ 5,744,251 FY 2025 5,744,251	FY 2026 - \$	FY 2027 - \$ -	\$	2,470,260 5,744,251 9,253,665 Totals 9,253,665
Construction Start Date Project Completion Date Finance Fire PW Signs/Signal Fire PW Signs/Signal Fire PW Stormwater Fire Fire Fire PW Stormwater Fire Fire Fire PW Stormwater Fire Fire Fire Fire PW Stormwater Fire Fire Fire Fire Fire Fire Fire Fi	Smart Scale Total Fundin	g Estimated Project Ti	FY 2022	FY 2023 1,039,154	FY 2024 2,470,260 \$ 2,470,260	FY 2025 5,744,251 \$ 5,744,251	FY 2026 - \$	FY 2027 - \$ - sle Department(s):	\$	2,470,260 5,744,251 9,253,665 Totals 9,253,665
Project Completion Date Finance Fire PW Operations PW Signs/Signal Fire PW Stormwater PW Stormwater PW Stormwater PW Stormwater PW Stormwater PW Stormwater Finance PW Operations PW Stormwater PW Stormwater Finance PW Operations PW Stormwater Puman Svc Finance PW Operations PW Stormwater Puman Svc Finance PW Signs/Signal PW Stormwater PW Streets Finance PW Stormwater PW Streets Finance PW Stormwater PW Streets Finance PW Stormwater PW Stormwater PW Streets Finance PW Operations	Smart Scale Total Funding Project Origina	g Estimated Project Ti ation Date	FY 2022	FY 2023 1,039,154	FY 2024 2,470,260 \$ 2,470,260	FY 2025 5,744,251 \$ 5,744,251 Cable TV	FY 2026 - \$	FY 2027 - \$ - sle Department(s): Police	\$	2,470,260 5,744,251 9,253,665 Totals 9,253,665
Fire PW Signs/Signal Historic PW Stormwater Annual Revenue Generated: \$ - Annual Cost Savings: \$ - Annual Increase in Operating Costs: \$ - Annual Increase in Operating Costs: \$ -	Smart Scale Total Funding Project Origina Project Design	Estimated Project Ti ation Date n Start Date	FY 2022	FY 2023 1,039,154	FY 2024 2,470,260 \$ 2,470,260 New Project	FY 2025 5,744,251 \$ 5,744,251 Cable TV CD&P	FY 2026 - \$	FY 2027 - \$ - Sle Department(s): Police PW Admin	\$	2,470,260 5,744,251 9,253,665 Totals 9,253,665
Financial Impacts Annual Revenue Generated: Annual Cost Savings: Annual Increase in Operating Costs: Signature Historic Human Svc Human Svc IT Parks & Rec PW Stormwater PW Streets PW Transport ✓ Parks & Rec	Smart Scale Total Funding Project Origina Project Design Construction S	Estimated Project Ti ation Date n Start Date Start Date	FY 2022	FY 2023 1,039,154	FY 2024 2,470,260 \$ 2,470,260 New Project	FY 2025 5,744,251 \$ 5,744,251 \$ 5,744,251 Cable TV CD&P City Manager	FY 2026 - \$	FY 2027 - \$ - Sle Department(s): Police PW Admin PW Fleet	\$	2,470,260 5,744,251 9,253,665 Totals 9,253,665
Annual Revenue Generated: \$ - Annual Cost Savings: \$ - Annual Increase in Operating Costs: \$ - Annual Increase in Operating Costs: \$ -	Smart Scale Total Funding Project Origina Project Design Construction S	Estimated Project Ti ation Date n Start Date Start Date	FY 2022	FY 2023 1,039,154	FY 2024 2,470,260 \$ 2,470,260 New Project	FY 2025 5,744,251 \$ 5,744,251 \$ 5,744,251 Cable TV CD&P City Manager Finance	FY 2026 - \$	FY 2027 - \$ - Sile Department(s): Police PW Admin PW Fleet PW Operations	\$	2,470,260 5,744,251 9,253,665 Totals 9,253,665
Annual Cost Savings: Annual Increase in Operating Costs: \$ - PW Transport Parks & Rec PW Wastewater	Smart Scale Total Funding Project Origina Project Design Construction S	Estimated Project Ti ation Date n Start Date Start Date letion Date	FY 2022 - \$ -	FY 2023 1,039,154	FY 2024 2,470,260 \$ 2,470,260 New Project	FY 2025	FY 2026 - \$	FY 2027 - \$ - Sile Department(s): Police PW Admin PW Fleet PW Operations PW Signs/Signal	\$	2,470,260 5,744,251 9,253,665 Totals 9,253,665
Annual Increase in Operating Costs: \$ - Parks & Rec PW Wastewater	Smart Scale Total Funding Project Origina Project Design Construction S Project Compl	Estimated Project Ti ation Date in Start Date Start Date detion Date Financial Impac	FY 2022 - \$ -	FY 2023 1,039,154 \$ 1,039,154	FY 2024 2,470,260 \$ 2,470,260 New Project	FY 2025 5,744,251 \$ 5,744,251 \$ 5,744,251 Cable TV CD&P City Manager Finance Fire Historic	FY 2026 - \$	FY 2027 - \$ - Sile Department(s): Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$	2,470,260 5,744,251 9,253,665 Totals 9,253,665
	Smart Scale Total Funding Project Origina Project Design Construction S Project Comple	Estimated Project Ti ation Date in Start Date Start Date letion Date Financial Impactue Generated:	FY 2022 - \$ -	FY 2023 1,039,154 \$ 1,039,154	FY 2024 2,470,260 \$ 2,470,260 New Project	FY 2025 5,744,251 \$ 5,744,251 \$ 5,744,251 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026 - \$	FY 2027	\$	2,470,260 5,744,251 9,253,665 Totals 9,253,665 9,253,665
AFTOTECIEU FUTUTE SAVUTUS 15 - III PERSONNEI I 1500001S I	Smart Scale Total Funding Project Origina Project Design Construction S Project Comple Annual Reven Annual Cost S	Estimated Project Ti ation Date in Start Date Start Date detion Date Financial Impactue Generated: Savings:	FY 2022 - \$ -	FY 2023 1,039,154 \$ 1,039,154	FY 2024 2,470,260 \$ 2,470,260 New Project	FY 2025 5,744,251 \$ 5,744,251 \$ 5,744,251 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026 - \$	FY 2027	\$	2,470,260 5,744,251 9,253,665 Totals 9,253,665 9,253,665

City of Fairf	ax, Virginia - Proposed	Capital Impr	ovement Pro	ogram FY 202	23 to 2027			
			PROJEC	T INFORMA	TION			
Name:	Eaton Place/CBR Inter	section				Project #		
2035 Compreh	nensive Plan Reference:	MM1.2.3	p. 77		2035 Compreh	nensive Plan Tir	meframe:	Short-Term
			Comprehe	nsive Plan E	lement			
√	Land Use						nd Sustainability	
✓	Multimodal Transportation	n				Economic Vita	lity	
Statement of Nee	Community Services			Picture:		Other City Plan	n/Policy	
Road/Eaton Planalysis that we valuated mult through the into a two-lane rour network in this significant impl City applied for project. The Ci	I implement improvements to ace intersection based on the as completed in FY 2018. The ple options to reduce congest ersection. The City's preferred adabout; the city is in the procarea and feasible options for emented changes associated and received \$10,750,000 in the anticipates starting PE for the I Council discussion of updates.	feasibility study are alternatives a tion and improved alternative at the tess of re-evalual improvements of with the I-66 po NVTA 70% fur- this project in F	y/alternatives analysis ve mobility that time was ating the road given the roject. The		A SSEMBLY DOS.			ENLINE OF SPACE
	nding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
	ning/Design/Engineering	-	2,180,000	-	-	-	-	2,180,000
Right of Way		-	-	-	5,500,000	-	-	5,500,000
Construction		-	-	-	-	14,700,000	-	14,700,000
Total Costs		\$ -	\$ 2,180,000	\$ -	\$ 5,500,000	\$ 14,700,000	\$ -	\$ 22,380,000
E.	ınding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
NVTA 70%	anamy Cources	1 1 2022	2,180,000	1 1 2024	5,500,000	14,700,000	1 1 2021	22,380,000
Total Funding		\$ -	\$ 2,180,000	\$ -	\$ 5,500,000		<u> </u>	\$ 22,380,000
. July and ing		<u> -</u>	Ψ 2 ,100,000	<u> </u>	ψ 5,500,000	Ψ 1-7,700,000	<u> </u>	Ψ 22,000,000
	Estimated Project T	imeline		New Project		Responsib	le Department(s):	
Project Origina			07/01/22		Cable TV		Police	
Project Design			07/01/22]	CD&P		PW Admin	
Construction S			07/01/25		City Manager		PW Fleet	
Project Comple	etion Date		07/01/27		Finance		PW Operations	
					Fire		PW Signs/Signal	
	Financial Impac	ets			Historic		PW Stormwater	
Annual Revenu			\$ -		Human Svc		PW Streets	
Annual Cost Sa			\$ -		IT		PW Transport	✓
Annual Increas	e in Operating Costs:		\$ -		Parks & Rec	I	PW Wastewater	
Projected Futu			\$ -		Personnel		Schools	

City of Fairfa	ax, Virginia - Proposed	Capital Impro	ovement Pro	gram FY 202	23 to 2027				
			PROJEC1	TINFORMAT	ION				
Name:	Fairfax Blvd & Warwic	k Ave Interse				Project #	320-631329-580	330	
2035 Compreh	nensive Plan Reference:	MM 1.2.2	p. 77		2035 Comprel	nensive Plan 1	Timeframe:	Ongoing	1
				sive Plan El				ongonig	
	Land Use					Environment	and Sustainability	/	
√	Multimodal Transportation	า				Economic Vi	tality	•	
	Community Services					Other City PI	an/Policy		
Statement of Nee	ed:			Picture:					
intersection by legs and impro conflict points a intersection. Where the constant intersection intersection intersection. Where the constant is a commercial and signal will also connect with Offunding to comadvanced so the confliction in the comadvanced so the confliction in the	I reconfigure the Fairfax Blvd/ reducing the number of signal ve safety for both vehicles an and reducing crossing distance ith the reduction of intersection vill include pedestrian signal has the resection to provide access the residential traffic on the south provide access to the Farr Av rechard Street. The City receive plete this project. However, fuller city is currently in the ROW ing is scheduled to come on I	Il phases and in dipedestrians best by squaring on legs, the trafficads, push but installed at the Fito the neighbor this de of Fairfare extension to the fed FY 26 Smar anding for this principles.	atersection by removing up the fic signal will attons and Fairfax ring ax Blvd. The the north to t Scale roject was			WESS 50AG			
	nding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals	
Right of Way		-	3,600,000	-	-	-	-	3,600,0	
Construction		-	-	4,700,000	-	-	-	4,700,0	
Total Costs		\$ -	\$ 3,600,000	\$ 4,700,000	\$ -	\$ -	\$ -	\$ 8,300,0	000
		EV 9999	EV 9999	EV 9994	EV 9995	FV 9999	EV 888E		
	unding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals	
Smart Scale		-	3,600,000	4,700,000	-	-	-	8,300,0	
Total Funding		\$ -	\$ 3,600,000	\$ 4,700,000	\$ -	\$ -	\$ -	\$ 8,300,0	000
D : : : : :	Estimated Project T	imeline	07/04/22	New Project		Responsil	ole Department(s):		
Project Origina			07/01/20		Cable TV		Police		
Project Design			00/04/00		CD&P		PW Admin		
Construction S			09/01/23 09/01/24		City Manager Finance		PW Fleet PW Operations		
Project Comple	suon Date		09/01/24		Finance Fire		PW Operations PW Signs/Signal		
	- Financial Image	ate			Historic				
Appual Days	Financial Impa	is	¢				PW Stormwater PW Streets		
Annual Revenu			\$ - \$ -		Human Svc IT			✓	
Annual Cost Sa	e in Operating Costs:		\$ -		Parks & Rec		PW Transport PW Wastewater		
Projected Futur			\$ -		Personnel		Schools		
i rojecteu Futu	ic cavings.		Ψ -		I CISUIIICI		00110013		

			PROJE	CT INFORM	ATION				
Name:	Government Center Pa	ırkway Extei	nsion			Project #	320-631184-580	0330	
2035 Compreh	ensive Plan Reference:	MM 1.1.7	p. 77		2035 Comprehen	sive Plan Time	eframe:	C	ngoing
			Compreh	ensive Plan	Element				
	Land Use						and Sustainability	/	
✓	Multimodal Transportation	1		-	ļ	Economic Vit			
Statement of Nee	Community Services			Picture:	. ✓	Other City Pla	an/Policy		
connection betw 50/Fairfax Blvd new roadway w Parkway from F this new grid co connection in the The project including median, turn lar City received \$3 FY 2017 budge that was adopte FY 24 NVTA 70 needed to comp will be able to c	create a new vehicular, pede veen, and parallel to, Route 2 between Waples Mill Road at all extend the existing portion fairfax County into the City of imponent will also help estable to Kamp Washington area actudes construction of a three lenes, concrete sidewalks and of the City was also awarded at into the budget in FY 21. The funding for this project. The olete the construction funding implete PE and RW with the till FY 24 to initiate construction.	9/Lee Highway nd Jermantowr of Government Fairfax. The ac ish a future roa ross Jermantov ane road with a on-road bicycle that was adop \$816,000 in Ri he City was als is is the last m for this project existing fundin	and Route Road. The Center ddition of adway Wn Road. a center lanes. The ted into the STP funding so awarded oney The City ag but will	BIOGE ENST. MAG.	EEON PROJECT COOK STY SEY POIL COOK ON HOUSE GOV. CONTER PANY CONSTR. C. BEST GET- BOTH GOV. ON NOT DUTINGS ON TO DUTINGS ON TO DUTINGS ON TO DUTINGS ON TO DUTINGS BEST GET- BOTH GOV. ON TO DUTINGS ON TO DU	FERST NO- ROYGI SIGN BRIE LINE SON ROYGI SIGN BRIE LINE SON ROYGI SIGN ROYGI	SOLICIONI I CONTROL DE	extended to the control of the contr	a pode anti ncitra ancitrali
Fur	iding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
Right of Way		98,000	-	-	-	-	-		-
Construction		-	-	3,540,000	-	-	-		3,540,000
Total Costs		\$ 98,000	\$ -	\$ 3,540,000	\$ -	\$ -	\$ -	\$	3,540,000
		EV 8888	EV 8888	EV 9994	EV 2005	EV 2000	FV 9995		T-4-1
	nding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
C&I		98,000	-	2 540 000	-	-	-		2 540 000
NVTA 70%		- oc oco	-	3,540,000 \$ 3,540,000	-	-	-	•	3,540,000
Total Funding		\$ 98,000	\$ -	Φ 3,540,000	Φ -	\$ -	\$ -	\$	3,540,000
	Estimated Project Tin	neline		New Project		Responsible	Department(s):		
Project Originat			07/01/20		Cable TV		Police		
				1	CD&P		PW Admin		
	Start Date					I			
Project Design Construction St					City Manager		PW Fleet		
Project Design	art Date		06/30/25		City Manager Finance		PW Fleet PW Operations		
Project Design Construction St	art Date		06/30/25						
Project Design Construction St Project Comple	art Date tion Date Financial Impact	s	06/30/25		Finance Fire Historic		PW Operations PW Signs/Signal PW Stormwater		
Project Design Construction St	art Date tion Date Financial Impact	s	06/30/25		Finance Fire		PW Operations PW Signs/Signal		
Project Design Construction St Project Comple Annual Revenu Annual Cost Sa	art Date tion Date Financial Impact e Generated: vings:	s	\$ -		Finance Fire Historic Human Svc IT		PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport		√
Project Design Construction St Project Comple Annual Revenu Annual Cost Sa	art Date tion Date Financial Impact e Generated: vings: e in Operating Costs:	s	\$ -		Finance Fire Historic Human Svc		PW Operations PW Signs/Signal PW Stormwater PW Streets		√

			· ·	PROJECT	INFORMA	TION						
Name:	Independent Roadway	y Evalua	ation					Project #	320	0-631108-58	0330)
2035 Compreh	nensive Plan Reference:	IU1.5	5.3	p. 145		203		ehensive P				ngoing
					sive Plan E							<u> </u>
	Land Use							Environme	ent an	d Sustainabili	ity	
√	Multimodal Transportatio	n						Economic				
√	Community Services							Other City				
Statement of Nee					Picture:							
road bed which maintenance m FY 2023: Fairfa FY 2024: Fairfa	of this project is to provide a to will provide the City with CIF nanagement. The provide the City with CIF nanagement. The provide the City with CIF nanagement. The provided the City with CIF na	P data and Hallman Si airfax Circl	d assist t									
	nding Allocation	FY 20	_	FY 2023	FY 2024	_	Y 2025	FY 2026		FY 2027		Totals
Feasibility/Plan	nding Allocation nning/Design/Engineering	50	0,000	50,000	50,000)	50,000	50,00		50,000	e	250,000
		50	0,000)					\$	250,000
Feasibility/Plan Total Costs	ning/Design/Engineering	\$ 5 0	0,000 0,000	50,000 \$ 50,000	50,000 \$ 50,00 0) 	50,000 50,000	50,00 \$ 50,00		50,000 50,000	\$	250,000 250,000
Feasibility/Plan Total Costs Fu		50 \$ 50 FY 20	0,000	50,000 \$ 50,000 FY 2023	50,000 \$ 50,000 FY 2024)) \$ F	50,000 50,000 Y 2025	50,00 \$ 50,00 FY 2026	0 \$	50,000 50,000 FY 2027		250,000 250,000 Totals
Feasibility/Plan Total Costs Fu General Fund	nning/Design/Engineering unding Sources	50 \$ 50 FY 20	0,000 0,000	50,000 50,000 FY 2023 50,000	50,000 50,000 FY 2024 50,000)	50,000 50,000 Y 2025 50,000	50,00 50,00 FY 2026 50,00	0 \$	50,000 50,000 FY 2027 50,000		250,000 250,000 Totals 250,000
Feasibility/Plan Total Costs Fu General Fund	nning/Design/Engineering unding Sources	50 \$ 50 FY 20	0,000 5 0,000 5 0,000	50,000 \$ 50,000 FY 2023	50,000 50,000 FY 2024 50,000)	50,000 50,000 Y 2025	50,00 50,00 FY 2026 50,00	0 \$	50,000 50,000 FY 2027		250,000 250,000 Totals 250,000
Feasibility/Plan Total Costs Fu General Fund	unding Sources	50 \$ 50 FY 20 50 \$ 50	0,000 0,000	50,000 50,000 FY 2023 50,000	50,000 \$ 50,000 FY 2024 50,000 \$ 50,000)	50,000 50,000 Y 2025 50,000	50,00 \$ 50,00 FY 2026 50,00 \$ 50,00	0 \$	50,000 50,000 FY 2027 50,000 50,000	\$	250,000 250,000 Totals 250,000
Feasibility/Plan Total Costs Fu General Fund Total Funding	unding Sources Estimated Project Ti	50 \$ 50 FY 20 50 \$ 50	0,000 0,000	50,000 50,000 FY 2023 50,000	50,000 50,000 FY 2024 50,000	F F 1	50,000 50,000 Y 2025 50,000	50,00 \$ 50,00 FY 2026 50,00 \$ 50,00	0 \$	50,000 50,000 FY 2027 50,000 50,000 Department(s	\$	250,000 250,000 Totals 250,000
Feasibility/Plan Total Costs Fu General Fund Total Funding Project Origina	unding Sources Estimated Project Tition Date	50 \$ 50 FY 20 50 \$ 50	0,000 0,000	50,000 50,000 FY 2023 50,000	50,000 \$ 50,000 FY 2024 50,000 \$ 50,000	F F 1	50,000 50,000 Y 2025 50,000 50,000	50,00 \$ 50,00 FY 2026 50,00 \$ 50,00	0 \$ 0 \$ 0 \$ 0 Poli	50,000 50,000 FY 2027 50,000 50,000 Department(s	\$	250,000 250,000 Totals 250,000
Feasibility/Plan Total Costs Fu General Fund Total Funding Project Origina Project Design	unding Sources Estimated Project Tition Date Start Date	50 \$ 50 FY 20 50 \$ 50	0,000 0,000	50,000 50,000 FY 2023 50,000	50,000 \$ 50,000 FY 2024 50,000 \$ 50,000	F Cab	50,000 50,000 Y 2025 50,000 50,000	50,00 \$ 50,00 FY 2026 50,00 \$ 50,00	0 \$ 0 \$ 1	50,000 50,000 FY 2027 50,000 50,000 Department(sice	\$	250,000 250,000 Totals 250,000
Feasibility/Plan Total Costs Fu General Fund Total Funding Project Origina Project Design Construction Si	Ining/Design/Engineering Inding Sources Estimated Project Tition Date Start Date tart Date tart Date	50 \$ 50 FY 20 50 \$ 50	0,000 0,000	50,000 50,000 FY 2023 50,000	50,000 \$ 50,000 FY 2024 50,000 \$ 50,000	Final Cab CD & City	50,000 50,000 Y 2025 50,000 50,000 sole TV &P	50,00 \$ 50,00 FY 2026 50,00 \$ 50,00	0 \$ 0 \$ sible Poli PW PW	50,000 50,000 FY 2027 50,000 50,000 Department(sice Admin	\$	250,000 250,000 Totals 250,000
Feasibility/Plan Total Costs Fu General Fund Total Funding Project Origina Project Design Construction Si	Ining/Design/Engineering Inding Sources Estimated Project Tition Date Start Date tart Date tart Date	50 \$ 50 FY 20 50 \$ 50	0,000 0,000	50,000 50,000 FY 2023 50,000 50,000	50,000 \$ 50,000 FY 2024 50,000 \$ 50,000	Final Cab CD & City	50,000 50,000 Y 2025 50,000 50,000 ble TV &P Manager ance	50,00 \$ 50,00 FY 2026 50,00 \$ 50,00	0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 Poli 0 PW 0 PW 0 PW	50,000 50,000 FY 2027 50,000 50,000 Department(sice Admin	\$	250,000 250,000 Totals 250,000
Feasibility/Plan Total Costs Fu General Fund Total Funding Project Original Project Design Construction Si	ening/Design/Engineering unding Sources Estimated Project Tition Date Start Date tart Date tart Date	50 \$ 50 FY 20 50 \$ 50	0,000 0,000	50,000 50,000 FY 2023 50,000 50,000	50,000 \$ 50,000 FY 2024 50,000 \$ 50,000	Final Cab	50,000 50,000 Y 2025 50,000 50,000 ble TV &P Manager ance	50,00 \$ 50,00 FY 2026 50,00 \$ 50,00	0 \$ 0 \$ 0 \$ 0 \$ 0 Poli 0 PW 0 PW 0 PW 0 PW	50,000 50,000 FY 2027 50,000 50,000 Department(sice Admin Fleet Operations	\$	250,000 250,000 Totals 250,000
Feasibility/Plan Total Costs Fu General Fund Total Funding Project Origina Project Design Construction Si Project Comple	Estimated Project Ti tion Date Start Date tart Date etion Date Financial Impac	50 \$ 50 FY 20 50 \$ 50	0,000 1 0,000 1 0,000 1 0,000 1	50,000 50,000 FY 2023 50,000 50,000	50,000 \$ 50,000 FY 2024 50,000 \$ 50,000	Final Cab	50,000 50,000 Y 2025 50,000 50,000 ble TV &P Manager ance	50,00 \$ 50,00 FY 2026 50,00 \$ 50,00	0 \$ Sible Poli PW PW PW PW PW	50,000 50,000 FY 2027 50,000 50,000 Department(sice Admin Fleet Operations Signs/Signal	\$	250,000 250,000 Totals 250,000
Feasibility/Plan Total Costs Fu General Fund	Estimated Project Ti tion Date Start Date tart Date etion Date Financial Impac	50 \$ 50 FY 20 50 \$ 50	0,000 0,000 1 0,000 1 0,000 1 0,000 1	50,000 \$ 50,000 FY 2023 50,000 \$ 50,000 Ongoing	50,000 \$ 50,000 FY 2024 50,000 \$ 50,000	Final Cab	50,000 50,000 Y 2025 50,000 50,000 ole TV &P Manager ance	50,00 \$ 50,00 FY 2026 50,00 \$ 50,00	0 \$ Sible Poli PW	50,000 50,000 FY 2027 50,000 50,000 Department(sice Admin Fleet Operations Signs/Signal Stormwater	\$	250,000 250,000 Totals 250,000 250,000
Feasibility/Plan Total Costs Fu General Fund Total Funding Project Original Project Design Construction Si Project Complet Annual Revenue	Estimated Project Ti tion Date Start Date tart Date etion Date Financial Impact ue Generated: avings: ee in Operating Costs:	50 \$ 50 FY 20 50 \$ 50	0,000 0,000 10,00	50,000 \$ 50,000 FY 2023 50,000 \$ 50,000 Ongoing	50,000 \$ 50,000 FY 2024 50,000 \$ 50,000	Cab CD8 City Fina Fire Hist Hun	50,000 50,000 Y 2025 50,000 50,000 ole TV &P Manager ance	50,00 \$ 50,00 FY 2026 50,00 \$ 50,00	0 \$ 0 \$ 0 \$ sible Poli PW PW PW PW PW PW PW PW	50,000 50,000 FY 2027 50,000 50,000 Department(sice Admin Fleet Operations Signs/Signal Stormwater Streets	\$	250,000 250,000 Totals 250,000 250,000

			PROJEC	T INFORMATI	UN				
Name:	Jermantown Road Co	rridor Impro	vements			Project #	320-631398-580	0330	
2035 Compre	hensive Plan Reference:	MM 1.1.5	p. 77		2035 Compreh	nensive Plan	Timeframe:	C	ngoing
			Compreher	nsive Plan Ele	ement	1-			
,	Land Use						nt and Sustainabili	ty	
✓	Multimodal Transportation	n				Economic V			
Statement of Ne	Community Services			Picture:		Other City P	rian/Policy		
length approxi and bicycle im Project, VDOT into the VDOT facilitate the m the I-66 mana and received \$ \$6,500,000 wa used for the P	imately 0.9 miles) to include soft imately 0.9 miles) to include soft provements. As part of the I-6 will widen the bridge over I-6 miles improvements and implement over the from the Viged-lane entrance at Monume \$21M in NVTA 70% funds to cast adopted into the budget in PE and RW phases. The remain 24 when CN is anticipated to	pot widening an 66 Outside the I 6. This project at spot improver enna/Oakton an ent Drive. The Construct this pro FY 20. These funding project fur	nd pedestrian Beltway would then tie ments to rea to access City applied for oject. unds will be			_ Jer	mantow	n F	₹d
							1 9		
Fi	unding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
Fu Construction	unding Allocation	FY 2022	FY 2023		FY 2025	FY 2026	FY 2027		
	unding Allocation	FY 2022	FY 2023	FY 2024 14,300,000 \$ 14,300,000	-	FY 2026	FY 2027	\$	14,300,000
Construction Total Costs		\$ -	-	14,300,000 \$ 14,300,000	- \$ -	-	- \$ -	\$	14,300,000 14,300,000
Construction Total Costs	unding Allocation	_	-	14,300,000 \$ 14,300,000 FY 2024	-	-	-	\$	14,300,000 14,300,000 Totals
Construction Total Costs F NVTA 70%	Funding Sources	FY 2022	FY 2023	14,300,000 \$ 14,300,000 FY 2024 14,300,000	FY 2025	FY 2026	- \$ - FY 2027		14,300,000 14,300,000 Totals 14,300,000
Construction Total Costs	Funding Sources	\$ -	- \$ -	14,300,000 \$ 14,300,000 FY 2024	FY 2025	\$ -	- \$ -	\$	14,300,000 14,300,00 0
Construction Total Costs F NVTA 70%	Funding Sources	FY 2022	FY 2023	14,300,000 \$ 14,300,000 FY 2024 14,300,000 \$ 14,300,000	FY 2025	FY 2026	FY 2027 - \$ -	\$	14,300,000 14,300,000 Totals 14,300,000
Construction Total Costs F NVTA 70% Total Funding	Funding Sources g Estimated Project 1	FY 2022	FY 2023	14,300,000 \$ 14,300,000 FY 2024 14,300,000	FY 2025	FY 2026	FY 2027 - \$ - ble Department(s):	\$	14,300,000 14,300,000 Totals 14,300,000
Construction Total Costs F NVTA 70% Total Funding Project Origina	Funding Sources g Estimated Project Tation Date	FY 2022	FY 2023	14,300,000 \$ 14,300,000 FY 2024 14,300,000 \$ 14,300,000	FY 2025 - \$ -	FY 2026	FY 2027 FY 2027 S ble Department(s): Police	\$	14,300,000 14,300,000 Totals 14,300,000
Construction Total Costs F NVTA 70% Total Funding Project Origina Project Design	Estimated Project Tation Date n Start Date	FY 2022	FY 2023 FY 2023 7 7 7 7 7 7 7 7 7 7 7 7 7	14,300,000 \$ 14,300,000 FY 2024 14,300,000 \$ 14,300,000	FY 2025 - \$ - Cable TV CD&P	FY 2026	FY 2027 FY 2027 S Police PW Admin	\$	14,300,000 14,300,000 Totals 14,300,000
Construction Total Costs F NVTA 70% Total Funding Project Origina Project Design Construction S	Estimated Project Tation Date n Start Date Start Date Start Date	FY 2022	FY 2023 FY 2023 7 7 7 7 7 7 7 7 7 7 7 7 7	14,300,000 \$ 14,300,000 FY 2024 14,300,000 \$ 14,300,000	FY 2025 - \$ - Cable TV CD&P City Manager	FY 2026	FY 2027 FY 2027 \$ - \$ - ble Department(s): Police PW Admin PW Fleet	\$	14,300,000 14,300,000 Totals 14,300,000
Construction Total Costs F NVTA 70% Total Funding Project Origina Project Design	Estimated Project Tation Date n Start Date Start Date Start Date	FY 2022	FY 2023 FY 2023 7 7 7 7 7 7 7 7 7 7 7 7 7	14,300,000 \$ 14,300,000 FY 2024 14,300,000 \$ 14,300,000	FY 2025 - \$ - Cable TV CD&P City Manager Finance	FY 2026	FY 2027 FY 2027 S Police PW Admin PW Fleet PW Operations	\$	14,300,000 14,300,000 Totals 14,300,000
Construction Total Costs F NVTA 70% Total Funding Project Origina Project Design Construction S	Estimated Project Tation Date n Start Date Start Date letion Date	FY 2022 \$ -	FY 2023 FY 2023 7 7 7 7 7 7 7 7 7 7 7 7 7	14,300,000 \$ 14,300,000 FY 2024 14,300,000 \$ 14,300,000	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2026	FY 2027 FY 2027 S Department(s): Police PW Admin PW Fleet PW Operations PW Signs/Signal	\$	14,300,000 14,300,000 Totals 14,300,000
Construction Total Costs F NVTA 70% Total Funding Project Origina Project Design Construction S Project Comple	Estimated Project Tation Date In Start Date Start Date Start Date Sterion Date Start Date Start Date Start Date Start Date	FY 2022 \$ -	FY 2023 FY 2023	14,300,000 \$ 14,300,000 FY 2024 14,300,000 \$ 14,300,000	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire Historic	FY 2026	FY 2027 FY 2027 S Department(s): Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$	14,300,000 14,300,000 Totals 14,300,000
Construction Total Costs F NVTA 70% Total Funding Project Origina Project Design Construction S Project Compl	Estimated Project Tation Date In Start Date Start Date Start Date Start Date Start Date Start Date Financial Impa	FY 2022 \$ -	FY 2023 FY 2023 7 8 07/01/18 02/01/18 09/01/23 09/01/24	14,300,000 \$ 14,300,000 FY 2024 14,300,000 \$ 14,300,000	FY 2025 FY 2025 S Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027	\$	14,300,000 14,300,000 Totals 14,300,000 14,300,000
Construction Total Costs F NVTA 70% Total Funding Project Origina Project Design Construction S Project Compl Annual Reven Annual Cost S	Estimated Project Tation Date In Start Date Start Date Start Date Start Date Start Date Start Date Financial Impa	FY 2022 \$ -	FY 2023 FY 2023 - \$ - \$ - 07/01/18 02/01/18 09/01/23 09/01/24 \$ - \$	14,300,000 \$ 14,300,000 FY 2024 14,300,000 \$ 14,300,000	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 \$ - \$ - ble Department(s): Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	\$	14,300,000 14,300,000 Totals 14,300,000
Construction Total Costs F NVTA 70% Total Funding Project Origina Project Design Construction S Project Compl Annual Reven Annual Cost S	Estimated Project Tation Date In Start Date Start Date Start Date Start Date Start Date Start Date Financial Impa	FY 2022 \$ -	FY 2023 FY 2023 7 8 07/01/18 02/01/18 09/01/23 09/01/24	14,300,000 \$ 14,300,000 FY 2024 14,300,000 \$ 14,300,000	FY 2025 FY 2025 S Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027	\$	14,300,000 14,300,000 Totals 14,300,000 14,300,000

oity of Familiax, t	rirginia - Proposed C	apital illipi							
			PROJEC	T INFORMAT	ION	<u> </u>			
Name: Ma	in Street Streetscap	е				Project #	320-631192-530	144	
2035 Comprehensi	ve Plan Reference:	MM3.2.4	р. 85		2035 Compreh	nensive Plan T	imeframe:	On	ngoing
l on	nd Use		Compreher	nsive Plan El	ement	Environment	and Sustainability		
	ltimodal Transportation					Economic Vit		<u></u>	
✓ Cor	mmunity Services				\vdash	Other City Pla	an/Policy		
Statement of Need:	•			Picture:	•		<u>-</u>		
which is currently co supported by the ad- phase of the project construction costs, v	nplementation of the Main impleted through 30% de opted Old Town Fairfax Sis development of final payhich for now are estimated portion of the construction of the con	sign and was s mall Area Plar lans and refine ed at \$4M. The on cost.	ubsequently The next ment of City will seek	City of Fa	irfax Historic TSCAPE S				
Funding	g Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		otals
Feasibility/Planning/	Design/Engineering	400,000	-	-	400,000	-	-		400,000
Right of Way		-	-	-	200,000	-	-		200,000
Construction		- * 400.000	-	-	2,000,000	2,000,000	-		4,000,000
Total Costs		\$ 400,000	-	\$ -	\$ 2,600,000	\$ 2,000,000	-	\$	4,600,000
Fundin	g Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		otals
Unfunded - Held in F		400,000		-	2,600,000	2,000,000			4,600,000
Total Funding		\$ 400,000		\$ -	\$ 2,600,000	\$ 2,000,000		_	4,600,000
					· · · · · · · · · · · · · · · · · · ·		•		
	Estimated Project Ti	meline		New Project		Responsit	ole Department(s):		
Project Origination D			07/01/20	4	Cable TV		Police		
Project Design Start Construction Start D			07/01/20 07/01/25	1	CD&P City Manager		PW Admin PW Fleet	-	
Project Completion I			07/01/27	1	Finance		PW Operations		
				<u>1</u>	Fire		PW Signs/Signal		
	Financial Impac	ts			Historic		PW Stormwater		
Annual Revenue Ge			\$ -		Human Svc		PW Streets		
Annual Cost Savings			\$ -		IT Darko ⁹ Doo		PW Transport		✓
Annual Increase in C Projected Future Sa			\$ - \$ -	-	Parks & Rec Personnel		PW Wastewater Schools	-	
I rojecteu Future Sa	virigo.		φ -		i cisonnei		0010018		

		PROJECT	INFORMAT	ION	
Name:	Multimodal Improvements			Project # 320-631338-58	30330
2035 Comp	rehensive Plan Reference: MM2.3.1	p. 79		2035 Comprehensive Plan Timeframe:	Ongoing
		Comprehen	sive Plan El	ement	
✓	Land Use			Environment and Sustainabi	ity
✓	Multimodal Transportation			Economic Vitality	-
√	Community Services			Other City Plan/Policy	

Statement of Need:

This project will construct improvements to the multimodal (bicycle, pedestrian, transit) network throughout the City consistent with the recommendations in the Multimodal Transportation Plan. This funding may be used to construct improvements (i.e. signage, striping, new crosswalks) at various locations throughout the City. The City was awarded \$74,000 in RSTP funding in FY 2019 and \$331,000 in RSTP funding in FY 2020. This prior funding is being used to construct the missing link of sidewalk on Chain Bridge Road just north of Kenmore Drive.

In FY 22, the City allocated \$100,000 in local funding to implement enhancements recommended in the adopted bicycle plan including bicycle parking, design guidelines, signage/wayfinding, educational materials and intersection improvements. The city will be developing design guidelines and a concept plan for Plantation Parkway as a neighborway with this funding.

The City was awarded \$660K in RSTP funding in FY 2023 and \$668K in FY 2026. This funding is proposed to implement larger projects recommended in the Bicycle Plan. This funding will be utilized to construct the University Drive Bike Lanes project if the city does not receive the Transportation Alternatives and/or Revenue Sharing funding applied for in the FY 23 funding cycle. This funding will also be used to implement the recommended plan for Plantation Parkway (developed during FY 22 - see above).

Funding Allocation

Construction



2026

668.682

Totals

1.328.588

Ooriotidotion		100,000	000,000	_	_	000,002	_		1,020,000
Total Costs	\$	100,000	\$ 659,906	\$ -	\$ -	\$ 668,682	\$ -	\$	1,328,588
Funding Sources		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
C&I		100,000	-	-	-	-	-		
Federal - RSTP		-	659,906	-	-	668,682	-		1,328,588
Total Funding	\$	100,000	\$ 659,906	\$ -	\$ -	\$ 668,682	\$ -	\$	1,328,588
Estimated Proje	ct Timel	ine		New Project		Respons	ible Department(s):	
Project Origination Date					Cable TV		Police		
Project Design Start Date					CD&P		PW Admin		
Construction Start Date					City Manager		PW Fleet		
Project Completion Date			Ongoing		Finance		PW Operations		
					Fire		PW Signs/Signal		
Financial In	npacts				Historic		PW Stormwater		
Annual Revenue Generated:			\$ -		Human Svc		PW Streets		
Annual Cost Savings:			\$ -		ΙΤ		PW Transport		✓
Annual Increase in Operating Costs:			\$ -		Parks & Rec		PW Wastewater		
Projected Future Savings:			\$ -		Personnel		Schools		

2023

100.000 659.906

		PROJEC1	INFORMAT	ION			
Name: Neighborhood Conne	ection Progra	m			Project #	320-631345-58	0330
2035 Comprehensive Plan Reference:	MM 3.2.1	p.84		2035 Compr	ehensive Pla	ın Timeframe:	Ongoing
	С	omprehen	sive Plan El	ement			
Land Use						nt and Sustainabili	ity
✓ Multimodal Transportation	on				Economic V		
Community Services Statement of Need:			Picture:		Other City F	Plan/Policy	
This Program will identify and improve residents to travel between neighborho Activity Centers, and transportation facilit Metrorail station). As noted in the Compr number of areas in the city with limited cor have to walk far out of their way (or may walking), even though the destination mathe Residential Sidewalk Program, this prothat are submitted for consideration by ronstructing the Hill Street connection in funding. The FY 23 funding will be used the will be discussed with the City Council prior	ods, commercialies (i.e. bus stolehensive Plan, nectivity and recohoose to drive y be a short disperam will prioritiesidents. The CFY 22 with FY o design a new	al centers, ps and the there are a sidents may e instead of stance. Like tize projects City will be 21 and 22	A comparison of functional grid	TOTAL STREET GRID The entire City of Fairfa aints a stark picture. Th ost entirely of neighbor physical barriers.	x street grid to a se east side of the	The functional grid is made to travel by vehicle to anot the city. The west side of the with the city center and an southwest, and sou	up of roads that can be us her neighborhood or part is ecity is far more integrate.
Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
	FY 2022 10,000	FY 2023 10,000	FY 2024 10,000	FY 2025 10,000	FY 2026 10,000	FY 2027 10,000	Totals 50,0
Funding Allocation Feasibility/Planning/Design/Engineering Construction	_		10,000 90,000	10,000 90,000	10,000 90,000	10,000 90,000	•
Feasibility/Planning/Design/Engineering	10,000 90,000	10,000	10,000 90,000	10,000	10,000 90,000	10,000 90,000	50,0 450,0
Feasibility/Planning/Design/Engineering Construction Total Costs	10,000 90,000 \$ 100,000	10,000 90,000 \$ 100,000	10,000 90,000 \$ 100,000	10,000 90,000 \$ 100,000	10,000 90,000 \$ 100,000	10,000 90,000 \$ 100,000	50,0 450,0 \$ 500,0
Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources	10,000 90,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2023	10,000 90,000 \$ 100,000 FY 2024	10,000 90,000 \$ 100,000 FY 2025	10,000 90,000 \$ 100,000 FY 2026	10,000 90,000 \$ 100,000	50,0 450,0 \$ 500,0
Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources C&I	10,000 90,000 \$ 100,000 FY 2022 100,000	10,000 90,000 \$ 100,000 FY 2023 100,000	10,000 90,000 \$ 100,000 FY 2024 100,000	10,000 90,000 \$ 100,000 FY 2025 100,000	10,000 90,000 \$ 100,000 FY 2026 100,000	10,000 90,000 \$ 100,000 FY 2027	50,0 450,0 \$ 500,0 Totals
Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources	10,000 90,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2023	10,000 90,000 \$ 100,000 FY 2024 100,000	10,000 90,000 \$ 100,000 FY 2025 100,000	10,000 90,000 \$ 100,000 FY 2026	10,000 90,000 \$ 100,000 FY 2027	50,0 450,0 \$ 500,0 Totals
Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources C&I Total Funding Estimated Project T	10,000 90,000 \$ 100,000 FY 2022 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2023 100,000	10,000 90,000 \$ 100,000 FY 2024 100,000	10,000 90,000 \$ 100,000 FY 2025 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2026 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2027 100,000 \$ 100,000	50,0 450,0 \$ 500,0 Totals 500,0 \$ 500,0
Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources C&I Total Funding Estimated Project Total Project Origination Date	10,000 90,000 \$ 100,000 FY 2022 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2023 100,000	10,000 90,000 \$ 100,000 FY 2024 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2025 100,000	10,000 90,000 \$ 100,000 FY 2026 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2027 100,000 \$ 100,000	50,0 450,0 \$ 500,0 Totals 500,0 \$ 500,0
Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources C&I Total Funding Estimated Project T	10,000 90,000 \$ 100,000 FY 2022 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2023 100,000	10,000 90,000 \$ 100,000 FY 2024 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2025 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2026 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2027 100,000 \$ 100,000 ible Department(s	50,0 450,0 \$ 500,0 Totals 500,0 \$ 500,0
Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources C&I Total Funding Estimated Project T Project Origination Date Project Design Start Date	10,000 90,000 \$ 100,000 FY 2022 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2023 100,000	10,000 90,000 \$ 100,000 FY 2024 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2025 100,000 \$ 100,000 Cable TV CD&P	10,000 90,000 \$ 100,000 FY 2026 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2027 100,000 \$ 100,000 ible Department(s Police PW Admin PW Fleet PW Operations	50,0 450,0 \$ 500,0 Totals 500,0 \$ 500,0
Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources C&I Total Funding Estimated Project T Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	10,000 90,000 \$ 100,000 FY 2022 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2023 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2024 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2025 100,000 \$ 100,000 Cable TV CD&P City Manager	10,000 90,000 \$ 100,000 FY 2026 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2027 100,000 \$ 100,000 ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal	50,0 450,0 \$ 500,0 Totals 500,0 \$ 500,0
Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources C&I Total Funding Estimated Project T Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impac	10,000 90,000 \$ 100,000 FY 2022 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2023 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2024 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2025 100,000 \$ 100,000 Cable TV CD&P City Managel Finance Fire Historic	10,000 90,000 \$ 100,000 FY 2026 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2027 100,000 \$ 100,000 ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	50,0 450,0 \$ 500,0 Totals 500,0 \$ 500,0
Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources C&I Total Funding Estimated Project T Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impact Annual Revenue Generated:	10,000 90,000 \$ 100,000 FY 2022 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2023 100,000 \$ 100,000 Ongoing	10,000 90,000 \$ 100,000 FY 2024 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2025 100,000 \$ 100,000 Cable TV CD&P City Managel Finance Fire Historic Human Svc	10,000 90,000 \$ 100,000 FY 2026 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2027 100,000 \$ 100,000 ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	50,0 450,0 \$ 500,0 Totals 500,0 \$ 500,0
Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources C&I Total Funding Estimated Project T Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impact Annual Revenue Generated: Annual Cost Savings:	10,000 90,000 \$ 100,000 FY 2022 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2023 100,000 \$ 100,000 Ongoing	10,000 90,000 \$ 100,000 FY 2024 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2025 100,000 \$ 100,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	10,000 90,000 \$ 100,000 FY 2026 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2027 100,000 \$ 100,000 ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	50,0 450,0 \$ 500,0 Totals 500,0 \$ 500,0
Feasibility/Planning/Design/Engineering Construction Total Costs Funding Sources C&I Total Funding Estimated Project T Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impact Annual Revenue Generated:	10,000 90,000 \$ 100,000 FY 2022 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2023 100,000 \$ 100,000 Ongoing	10,000 90,000 \$ 100,000 FY 2024 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2025 100,000 \$ 100,000 Cable TV CD&P City Managel Finance Fire Historic Human Svc	10,000 90,000 \$ 100,000 FY 2026 100,000 \$ 100,000	10,000 90,000 \$ 100,000 FY 2027 100,000 \$ 100,000 ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	50,0 450,0 \$ 500,0 Totals 500,0 \$ 500,0

PROJECT INFORMATION Project # Oak Street Sidewalk Name: 2035 Comprehensive Plan Timeframe: Short-Term 2035 Comprehensive Plan Reference: MM2.1.5 Comprehensive Plan Element Land Use **Environment and Sustainability Multimodal Transportation Economic Vitality Community Services** Other City Plan/Policy Picture: Statement of Need: This project will construct 750 linear feet of 5-foot sidewalk and drainage **Two-Year Transportation Program** improvements on the west side of Oak Street between Main Street and 3934 Oak Street (just south of 2nd Street). The City is submitting a funding Oak Street application to VDOT for Revenue Sharing funds for this project. If received, these funds would become available in FY 27. Walkable Neighborhood The proposed project would construct 750 linear feet of 5-foot sidewalk and drainage improvements on the west side of Oak Street between Main Street and 3934 Oak Street (just south of 2nd Street). An Evolving Corridor In recent years the City has experienced significant redevelopment on Oak Street, with the completion of Mount Vineyard Flats and the anticipated completion of Boulevard VI at the site of the former Paul VI school. In addition, the city is currently considering redevelopment plans for both the Breezeway Motel and the American Legion Post 177 sites. All of the projects have frontage on Oak Street. This project was recommended and adopted in the Two Year Transportation Program since this project meets all of the city's sidewalk criteria including safety needs, demand, resident support, and equity benefits. The City plans to submit a Revenue Sharing funding application to the Virginia Department of Transportation for FY 2027/28 funding. The City is updating and refining preliminary engineering plans developed in 2008. If the City is awarded the Revenue Sharing, the funding would become available in PY27. The City will coordinate project features with adjacent property owners and the public in preparation for project construction in FY29/30. **Funding Allocation** FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 **Totals** Feasibility/Planning/Design/Engineering 270,000 270,000 **Total Costs** 270,000 270,000 FY 2022 FY 2023 **Funding Sources** FY 2024 FY 2025 FY 2026 FY 2027 **Totals** 135,000 135,000 135,000 State - Revenue Sharing 135,000 270,000 270,000 Total Funding \$ \$ \$ \$ **Estimated Project Timeline New Project** Responsible Department(s): Project Origination Date Cable TV Police PW Admin Project Design Start Date CD&P Construction Start Date City Manager PW Fleet Project Completion Date Finance PW Operations Fire PW Signs/Signal **Financial Impacts** Historic PW Stormwater Annual Revenue Generated: Human Svc PW Streets PW Transport Annual Cost Savings: Annual Increase in Operating Costs: \$ Parks & Rec PW Wastewater Schools Projected Future Savings: Personnel

City of Fair									
			PRO	JECT INFORMA	TION				
Name:	Old Lee Highway Mu	Itimodal Pro	oject			Project #	320-631161-58	0330	
2035 Compre	ehensive Plan Reference:	MM1.1.3.4		6	2035 Compre	hensive Plan T	imeframe:	(Ongoing
			Compr	ehensive Plan E	lement				
✓	Land Use						and Sustainability	7	
✓	Multimodal Transportati	on				Economic Vit			
✓	Community Services					Other City Pla	an/Policy		
Statement of Ne	eed: vill make improvements to Olo			Picture:					
developed a p Highway. This length of the c a two-way sha providing side accommodati allocated in pi	developed in 2015. The City preliminary design to develop is project proposes to provide corridor, which includes remorared use mobility/bicycle pathewalks on both sides of the roons. The City has \$25M in avairor years' budgets will be utiliquire right of way.	a feasible desi a consistent de ving excess as on the north si adway, and ac varded funding.	ign for Old Lea esign for the e sphalt, constru- ide of the road cessible trans . Funding alrea	ntire cting land land land land land land land land					
	unding Allocation	EV 2022	EV 20	23 EV 2024	EV 2025	FY 2026	EV 2027		Totals
	unding Allocation	FY 2022	FY 20		FY 2025	FY 2026	FY 2027	0	Totals 11.000.000
Construction	unding Allocation		-	- 11,000,0	- 00	-	-	\$	11,000,00
Construction	unding Allocation	FY 2022	FY 20		- 00	FY 2026 - \$ -	FY 2027 - \$ -	\$	11,000,00
Construction Fotal Costs	funding Allocation		- \$	- 11,000,00 - \$ 11,000,00	- 00	-	-	\$	11,000,00
Construction Fotal Costs		\$	- \$	- 11,000,00 - \$ 11,000,00 23 FY 2024	00 - 00 \$ - FY 2025	- \$ -	- \$ -	\$	11,000,00 11,000,00 Totals
Construction Total Costs NVTA 70%	Funding Sources	\$	- \$	- 11,000,00 - \$ 11,000,00 23 FY 2024 - 8,000,00	00 - 00 \$ - FY 2025	- \$ -	- \$ -	\$	11,000,000 11,000,000 Totals 8,000,000
Construction Total Costs NVTA 70% State - Reven	Funding Sources	\$ FY 2022	- \$ FY 20	- 11,000,00 - \$ 11,000,00 23 FY 2024 - 8,000,00 - 3,000,00	00	FY 2026	FY 2027		11,000,000 11,000,000 Totals 8,000,000 3,000,000
Construction Total Costs	Funding Sources	\$	- \$	- 11,000,00 - \$ 11,000,00 23 FY 2024 - 8,000,00	00	- \$ -	- \$ -	\$	11,000,00 11,000,00 Totals 8,000,00
Construction Fotal Costs NVTA 70% State - Reven	Funding Sources nue Sharing	\$ FY 2022	- \$ FY 20	- 11,000,00 - \$ 11,000,00 23 FY 2024 - 8,000,00 - 3,000,00 - \$ 11,000,00	FY 2025 00 - 00 - 00 - 00 - 00 - 00 -	FY 2026	FY 2027	\$	11,000,00 11,000,00 Totals 8,000,00 3,000,00
Construction Fotal Costs NVTA 70% State - Reven Fotal Funding	Funding Sources nue Sharing g Estimated Projec	\$ FY 2022	- \$ FY 20 \$	- 11,000,00 - \$ 11,000,00 23 FY 2024 - 8,000,00 - 3,000,00 - \$ 11,000,00	FY 2025 FY 2025 00 - 00 - 00 - 00 - 00 - 00 -	FY 2026	FY 2027	\$	11,000,00 11,000,00 Totals 8,000,00 3,000,00
Construction Fotal Costs NVTA 70% State - Reven Fotal Funding	Funding Sources nue Sharing g Estimated Project	\$ FY 2022	- \$ FY 20 \$ 07/01/	- 11,000,00 - \$ 11,000,00 23 FY 2024 - 8,000,00 - 3,000,00 - \$ 11,000,00 New Project	FY 2025 FY 2025 00 - 00 - 00 - Color - Color - Color - Cable TV	FY 2026	FY 2027 FY 2027 \$	\$	11,000,00 11,000,00 Totals 8,000,00 3,000,00
Construction Total Costs NVTA 70% State - Reven Total Funding Project Origin Project Design	Funding Sources The Sharing	\$ FY 2022	- \$ FY 20 \$ 07/01/ 07/01/	- 11,000,00 - \$ 11,000,00 23 FY 2024 - 8,000,00 - 3,000,00 - \$ 11,000,00 New Project 15 19	FY 2025 FY 2025 00 - 00 - 00 - Cable TV CD&P	FY 2026	FY 2027 FY 2027 \$	\$	11,000,00 11,000,00 Totals 8,000,00 3,000,00
Construction Total Costs NVTA 70% State - Reven Total Funding Project Origin Project Design Construction S	Funding Sources The Sharing	\$ FY 2022	- \$ FY 20 \$ 07/01/ 07/01/ 07/01/	- 11,000,00 - \$ 11,000,00 23 FY 2024 - 8,000,00 - 3,000,00 - \$ 11,000,00 New Project 15 19 23	FY 2025 FY 2025 CO - CO	FY 2026	FY 2027 FY 2027 S ble Department(s): Police PW Admin PW Fleet	\$	11,000,00 11,000,00 Totals 8,000,00 3,000,00
Construction Total Costs NVTA 70% State - Reven Total Funding Project Origin Project Design Construction S	Funding Sources The Sharing	\$ FY 2022	- \$ FY 20 \$ 07/01/ 07/01/	- 11,000,00 - \$ 11,000,00 23 FY 2024 - 8,000,00 - 3,000,00 - \$ 11,000,00 New Project 15 19 23	FY 2025 00	FY 2026	FY 2027 FY 2027 S ble Department(s): Police PW Admin PW Fleet PW Operations	\$	11,000,00 11,000,00 Totals 8,000,00 3,000,00
Construction Fotal Costs NVTA 70% State - Reven Fotal Funding Project Origin Project Design Construction S	Funding Sources The Sharing	\$ FY 2022	- \$ FY 20 \$ 07/01/ 07/01/ 07/01/	- 11,000,00 - \$ 11,000,00 23 FY 2024 - 8,000,00 - 3,000,00 - \$ 11,000,00 New Project 15 19 23	FY 2025 FY 2025 CO - CO	FY 2026	FY 2027 FY 2027 S ble Department(s): Police PW Admin PW Fleet	\$	11,000,00 11,000,00 Totals 8,000,00 3,000,00
Construction Total Costs NVTA 70% State - Reven Total Funding Project Origin Project Design Construction S	Funding Sources The Sharing	FY 2022	- \$ FY 20 \$ 07/01/ 07/01/ 07/01/	- 11,000,00 - \$ 11,000,00 23 FY 2024 - 8,000,00 - 3,000,00 - \$ 11,000,00 New Project 15 19 23	FY 2025 00	FY 2026	FY 2027 FY 2027 S ble Department(s): Police PW Admin PW Fleet PW Operations	\$	11,000,000 11,000,000 Totals 8,000,000 3,000,000
Construction Total Costs NVTA 70% State - Reven Total Funding Project Origin Project Design Construction S Project Comp	Funding Sources The Sharing Station Date In Start Date Start Date Start Date Start Date Start Date	FY 2022	- \$ FY 20 \$ 07/01/ 07/01/ 07/01/	- 11,000,00 - \$ 11,000,00 23 FY 2024 - 8,000,00 - 3,000,00 - \$ 11,000,00 New Project 15 19 23	FY 2025 FY 2025 CO - 00 - 00 - 00 - 00 - 00 - 00 - 00 -	FY 2026	FY 2027 FY 2027 s - s - ble Department(s): Police PW Admin PW Fleet PW Operations PW Signs/Signal	\$	11,000,00 11,000,00 Totals 8,000,00 3,000,00
Construction Total Costs NVTA 70% State - Reven Total Funding Project Origin Project Design Construction S Project Comp	Funding Sources The Sharing Station Date In Start Date	FY 2022	- \$ FY 20 \$ 07/01/ 07/01/ 07/01/ 06/30/	- 11,000,00 - \$ 11,000,00 23 FY 2024 - 8,000,00 - 3,000,00 - \$ 11,000,00 New Project 15 19 23	FY 2025 FY 2025 Color - Col	FY 2026	FY 2027 FY 2027 s - s - s - ble Department(s): Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$	11,000,00 11,000,00 Totals 8,000,00 3,000,00
Construction Fotal Costs NVTA 70% State - Reven Fotal Funding Project Origin Project Design Construction Seroject Comp	Funding Sources The Sharing Station Date In Start Date	FY 2022	- \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	- 11,000,00 - \$ 11,000,00 23 FY 2024 - 8,000,00 - 3,000,00 - \$ 11,000,00 New Project 15 19 23	FY 2025 FY 2025 OO - OO - OO - OO S - Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027	\$	11,000,00 11,000,00 Totals 8,000,00 3,000,00 11,000,00

				PROJEC	T INFORMAT	TION			
Name:	Residential Sidewalk	Const	ruction				Project #	320-631311-580	0330
2035 Compr	rehensive Plan Reference:	MN	/I2.1.5	p. 78		2035 Compr	ehensive Plan 1	Timeframe:	Ongoing
					nsive Plan E				
	Land Use							and Sustainability	1
✓	Multimodal Transportation	n					Economic Vi		
Statement of N	Community Services				Picture:	✓	Other City PI	an/Policy	
that have been design one some sidewalk current year program. The	riority level for various residential en received. It is anticipated that idewalk (for the following year of (designed the previous year). It as well as outyears to provide de City has received a number of staff recommendation to City Coects.	at each construct Funding continuct f petition	year the ction) and g is reque ous fundir	City will d construct ested for the ng for this vill present the					
_F	Funding Allocation	FY	2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
	Funding Allocation anning/Design/Engineering	_	2022 100,000	FY 2023 100,000	FY 2024 100,000			FY 2027 100,000	Totals 500,000
	anning/Design/Engineering			100,000 400,000	100,000 400,000	100,00	100,000	100,000 400,000	500,000 2,000,000
Feasibility/Pl	anning/Design/Engineering		100,000	100,000 400,000	100,000 400,000	100,00 400,00	0 100,000 0 400,000	100,000 400,000	500,000 2,000,000
Feasibility/Place Construction Total Costs	anning/Design/Engineering	\$ 4	100,000 350,000 450,000	100,000 400,000 \$ 500,000	100,000 400,000 \$ 500,000	100,00 400,00 \$ 500,00	100,000 0 400,000 0 \$ 500,000	100,000 400,000 \$ 500,000	500,000 2,000,000 \$ 2,500,000
Feasibility/Placenstruction Total Costs	anning/Design/Engineering	\$ FY	100,000 350,000 450,000	100,000 400,000 \$ 500,000 FY 2023	100,000 400,000 \$ 500,000	100,00 400,00 \$ 500,00 FY 2025	100,000 0 400,000 0 \$ 500,000 FY 2026	100,000 400,000 \$ 500,000	500,000 2,000,000 \$ 2,500,000 Totals
Feasibility/Pl Construction Total Costs C&I	anning/Design/Engineering Funding Sources	\$ FY	100,000 350,000 450,000 2022 450,000	100,000 400,000 \$ 500,000 FY 2023 500,000	100,000 400,000 \$ 500,000 FY 2024 500,000	100,00 400,00 \$ 500,00 FY 2025 500,00	100,000 0 400,000 0 \$ 500,000 FY 2026 0 500,000	100,000 400,000 \$ 500,000 FY 2027 500,000	500,000 2,000,000 \$ 2,500,000 Totals 2,500,000
Feasibility/Placenstruction Total Costs	anning/Design/Engineering Funding Sources	\$ FY	100,000 350,000 450,000 2022 450,000	100,000 400,000 \$ 500,000 FY 2023	100,000 400,000 \$ 500,000 FY 2024 500,000	100,00 400,00 \$ 500,00 FY 2025 500,00	100,000 0 400,000 0 \$ 500,000 FY 2026 0 500,000	100,000 400,000 \$ 500,000 FY 2027 500,000	500,000 2,000,000 \$ 2,500,000 Totals
Feasibility/Pl Construction Total Costs C&I	anning/Design/Engineering Funding Sources	\$ FY \$	100,000 350,000 450,000 2022 450,000 450,000	100,000 400,000 \$ 500,000 FY 2023 500,000	100,000 400,000 \$ 500,000 FY 2024 500,000 \$ 500,000	100,00 400,00 \$ 500,00 FY 2025 500,00	100,000 0 400,000 0 \$ 500,000 FY 2026 0 500,000 0 \$ 500,000	100,000 400,000 \$ 500,000 FY 2027 500,000 \$ 500,000	500,000 2,000,000 \$ 2,500,000 Totals 2,500,000
Feasibility/Pl Construction Total Costs C&I Total Fundir	anning/Design/Engineering Funding Sources ng Estimated Project T	\$ FY \$	100,000 350,000 450,000 2022 450,000 450,000	100,000 400,000 \$ 500,000 FY 2023 500,000	100,000 400,000 \$ 500,000 FY 2024 500,000	100,00 400,00 \$ 500,00 FY 2025 500,00	100,000 0 400,000 0 \$ 500,000 FY 2026 0 500,000 0 \$ 500,000	100,000 400,000 \$ 500,000 FY 2027 500,000	500,000 2,000,000 \$ 2,500,000 Totals 2,500,000
Feasibility/Pl Construction Total Costs C&I Total Fundir	anning/Design/Engineering Funding Sources ng Estimated Project T	\$ FY \$	100,000 350,000 450,000 2022 450,000 450,000	100,000 400,000 \$ 500,000 FY 2023 500,000	100,000 400,000 \$ 500,000 FY 2024 500,000 \$ 500,000	100,00 400,00 \$ 500,00 FY 2025 500,00 \$ 500,00	100,000 0 400,000 0 \$ 500,000 FY 2026 0 500,000 0 \$ 500,000	100,000 400,000 \$ 500,000 FY 2027 500,000 \$ 500,000	500,000 2,000,000 \$ 2,500,000 Totals 2,500,000
Feasibility/Pl Construction Total Costs C&I Total Fundir	Funding Sources Estimated Project T nation Date gn Start Date	\$ FY \$	100,000 350,000 450,000 2022 450,000 450,000	100,000 400,000 \$ 500,000 FY 2023 500,000	100,000 400,000 \$ 500,000 FY 2024 500,000 \$ 500,000	100,00 400,00 \$ 500,00 FY 2025 500,00 \$ 500,00	100,000 0 400,000 0 \$ 500,000 FY 2026 0 500,000 0 \$ 500,000	100,000 400,000 \$ 500,000 FY 2027 500,000 \$ 500,000 Department(s):	500,000 2,000,000 \$ 2,500,000 Totals 2,500,000
Feasibility/Pl Construction Total Costs C&I Total Fundir Project Origin Project Design	Funding Sources Estimated Project T nation Date gn Start Date Start Date	\$ FY \$	100,000 350,000 450,000 2022 450,000 450,000	100,000 400,000 \$ 500,000 FY 2023 500,000	100,000 400,000 \$ 500,000 FY 2024 500,000 \$ 500,000	100,00 400,00 \$ 500,00 FY 2025 500,00 \$ 500,00	100,000 0 400,000 0 \$ 500,000 FY 2026 0 500,000 0 \$ 500,000	100,000 400,000 \$ 500,000 FY 2027 500,000 \$ 500,000 Police Department(s): Police PW Admin	500,000 2,000,000 \$ 2,500,000 Totals 2,500,000
Feasibility/Pl Construction Total Costs C&I Total Fundir Project Origin Project Designontruction	Funding Sources Estimated Project T nation Date gn Start Date Start Date	\$ FY \$	100,000 350,000 450,000 2022 450,000 450,000	100,000 400,000 \$ 500,000 FY 2023 500,000 \$ 500,000	100,000 400,000 \$ 500,000 FY 2024 500,000 \$ 500,000	100,00 400,00 \$ 500,00 FY 2025 500,00 \$ 500,00 Cable TV CD&P City Manage	100,000 0 400,000 0 \$ 500,000 FY 2026 0 500,000 0 \$ 500,000	100,000 400,000 \$ 500,000 FY 2027 500,000 \$ 500,000 Police PW Admin PW Fleet	500,000 2,000,000 \$ 2,500,000 Totals 2,500,000
Feasibility/Pl Construction Total Costs C&I Total Fundir Project Origin Project Designostruction	Funding Sources Estimated Project T nation Date gn Start Date Start Date	FY \$	100,000 350,000 450,000 2022 450,000 450,000	100,000 400,000 \$ 500,000 FY 2023 500,000 \$ 500,000	100,000 400,000 \$ 500,000 FY 2024 500,000 \$ 500,000	100,00 400,00 \$ 500,00 FY 2025 500,00 \$ 500,00 Cable TV CD&P City Manage Finance	100,000 0 400,000 0 \$ 500,000 FY 2026 0 500,000 0 \$ 500,000	100,000 400,000 \$ 500,000 FY 2027 500,000 \$ 500,000 Police PW Admin PW Fleet PW Operations	500,000 2,000,000 \$ 2,500,000 Totals 2,500,000
Feasibility/Pl Construction Total Costs C&I Total Fundir Project Origin Project Desig Construction Project Comp	Funding Sources Estimated Project T nation Date gn Start Date Start Date pletion Date	FY \$	100,000 350,000 450,000 2022 450,000 450,000	100,000 400,000 \$ 500,000 FY 2023 500,000 \$ 500,000	100,000 400,000 \$ 500,000 FY 2024 500,000 \$ 500,000	100,00 400,00 \$ 500,00 FY 2025 500,00 \$ 500,00 Cable TV CD&P City Manage Finance Fire	100,000 0 400,000 0 \$ 500,000 FY 2026 0 500,000 0 \$ 500,000	100,000 400,000 \$ 500,000 FY 2027 500,000 \$ 500,000 Police PW Admin PW Fleet PW Operations PW Signs/Signal	500,000 2,000,000 \$ 2,500,000 Totals 2,500,000
Feasibility/PI Construction Total Costs C&I Total Fundir Project Origin Project Desig Construction Project Comp	Funding Sources Estimated Project To nation Date gn Start Date Start Date pletion Date Financial Impacenue Generated:	FY \$	100,000 350,000 450,000 2022 450,000 450,000	100,000 400,000 \$ 500,000 FY 2023 500,000 \$ 500,000	100,000 400,000 \$ 500,000 FY 2024 500,000 \$ 500,000	100,00 400,00 \$ 500,00 FY 2025 500,00 \$ 500,00 Cable TV CD&P City Manage Finance Fire Historic	100,000 0 400,000 0 \$ 500,000 FY 2026 0 500,000 0 \$ 500,000	100,000 400,000 \$ 500,000 FY 2027 500,000 \$ 500,000 Die Department(s): Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	500,000 2,000,000 \$ 2,500,000 Totals 2,500,000
Feasibility/PI Construction Total Costs C&I Total Fundir Project Origin Project Desig Construction Project Comp Annual Reve Annual Cost Annual Incre	Funding Sources Estimated Project To nation Date gn Start Date Start Date pletion Date Financial Impacenue Generated:	FY \$	100,000 350,000 450,000 2022 450,000 450,000	100,000 400,000 \$ 500,000 FY 2023 500,000 \$ 500,000	100,000 400,000 \$ 500,000 FY 2024 500,000 \$ 500,000	100,00 400,00 \$ 500,00 FY 2025 500,00 \$ 500,00 Cable TV CD&P City Manage Finance Fire Historic Human Svc	100,000 0 400,000 0 \$ 500,000 FY 2026 0 500,000 0 \$ 500,000	100,000 400,000 \$ 500,000 FY 2027 500,000 \$ 500,000 Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	500,000 2,000,000 \$ 2,500,000 Totals 2,500,000 \$ 2,500,000

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				PROJECT	INFORMAT	ION				
Name:	Roadbed Reconstruc	ction	1				Project #	320-631108-58	0330	1
2035 Compre	hensive Plan Reference:		IU1.5.3	p. 145		2035 Compr	ehensive Pla	n Timeframe:		ngoing
				Comprehen	sive Plan El	ement				<u> </u>
	Land Use						Environmen	t and Sustainabil	ity	
√	Multimodal Transportation	on					Economic V	itality		
	Community Services					✓	Other City P	lan/Policy		
Statement of Ne	ed:				Picture:					
determined in	require rehabilitation of the rFY 2022.									
			EV 0000	EV 0000						
	unding Allocation		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
Construction	unding Allocation		800,000	-	872,555	-	-	-		872,55
Construction	unding Allocation	\$		-		-	FY 2026 	FY 2027	\$	872,55
Construction Fotal Costs		\$	800,000 800,000	- \$	872,555 \$ 872,555	- \$ -	- \$ -	\$ -	\$	872,55 872,55
Construction Total Costs F	unding Sources	\$	800,000 800,000 FY 2022	-	872,555 \$ 872,555 FY 2024	- \$ - FY 2025	-	-	\$	872,555 872,555 Totals
Construction Fotal Costs Federal - RST	unding Sources	\$	800,000 800,000 FY 2022 800,000	FY 2023	872,555 \$ 872,555 FY 2024 872,555	FY 2025	FY 2026	FY 2027		872,555 872,55 5 Totals 872,555
Construction Fotal Costs Federal - RST	unding Sources	\$	800,000 800,000 FY 2022	FY 2023	872,555 \$ 872,555 FY 2024	FY 2025	- \$ -	\$ -	\$	872,55 872,55 Totals
Federal - RST Fotal Funding Project Origina Project Design Construction S Project Comp	Estimated Project ation Date n Start Date Start Date letion Date Financial Impa	\$ Time	800,000 800,000 FY 2022 800,000 800,000	FY 2023	872,555 \$ 872,555 FY 2024 872,555	FY 2025	FY 2026	FY 2027	\$	872,55 872,55 Totals 872,55
Federal - RST Fotal Funding Project Origina Project Design Construction S Project Comp	Estimated Project ation Date n Start Date Start Date letion Date Financial Impa	\$ Time	800,000 800,000 FY 2022 800,000 800,000	FY 2023	872,555 \$ 872,555 FY 2024 872,555 \$ 872,555	FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027 S S S S S S S S S S S S S	\$	872,55 872,55 Totals 872,55 872,55

				T INFORMAT					
Name:	Roadway Network in N	lorthfay Wos		INFURMAI	ION	Project #			
					I				
2035 Compreh	ensive Plan Reference:	MM 2.5.4	p. 80	aire Dian El	2035 Compreh	ensive Plan T	imeframe:	Sh	ort-Term
./	Landillas		Comprener	sive Plan El	ement	Envisor cont	and Custainshilit		
/	Land Use Multimodal Transportation					Economic Vi	and Sustainability	<u>' </u>	
	Community Services					Other City Pla			
Statement of Need				Picture:		Other Oity i	unin oney		
This project will redevelopment serve existing a improve pedest of the City and varea. The City r. Sharing; this fur	provide a new north-south ro area. This project will constru nd newly planned parcels. Th rian and bicycle access withir will improve vehicular circulati eceived \$4.7m in funding thro nding was adopted in the FY 2 litional \$2.2M in NVTA 70% for	ct a new internation in internation in this heavily traction through and bugh NVTA and 2019 budget. The	al street to et system will eveled portion within this Revenue ne City was	Date Military Issue Report Presents on Chapter This William Public Vision Pub	American State of the Control of the				
Fun	ding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
Construction	ang Anocation	_ 1 1 2022	2,200,000	- 1 1 2024					2,200,000
Total Costs		\$ -	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$	2,200,000
			, , , , , , ,	· ·		<u> </u>	·		, -,
Fu	nding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
NVTA 70%		-	2,200,000	-	-	-	-		2,200,000
Total Funding		\$ -	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$	2,200,000
	Estimated Project Ti	meline		New Project		Responsib	le Department(s):		
Project Originat					Cable TV		Police		
Project Design			07/0::55		CD&P		PW Admin		
Construction Sta			07/01/23		City Manager		PW Fleet		
Project Complet	ion Date		06/30/24		Finance		PW Operations		
	Eineneiel lumen	40			Fire		PW Signs/Signal		
Appual Davis	Financial Impac	ts	¢.		Historic		PW Streets		
Annual Revenue			\$ -		Human Svc		PW Streets	-	
Annual Cost Sa	vings: e in Operating Costs:		\$ - \$ -		IT Parks & Rec		PW Transport PW Wastewater		√
Projected Future			\$ -		Parks & Rec Personnel		Schools	-	
i rojecteu i utur	oavings.		Ψ -		1 6130111161	<u> </u>	0010013		

INT	0			PROJECT	INFORMAT	ION	D #	200 624470 50	0000
Name:	Sager Avenue Sidewa					l		320-631179-58	
2035 Comprei	hensive Plan Reference:	MIN	12.1.1 C	p. 78 omprehen	sive Plan El		enensive Plai	n Timeframe:	Ongoing
	Land Use			omprenen	SIVE FIAIT LI		Environmen	t and Sustainabili	ty
✓	Multimodal Transportatio	n					Economic V	itality	-
	Community Services					✓	Other City P	lan/Policy	
Sager Avenue no sidewalk cu downtown/Old construct new facilities. The (Transportation by CTB in Dec the total project	ed: Il construct a missing link of so between University Drive and urrently. This is the only location Town that does not have a sicurb, gutter and sidewalk and City has been recommended a Alternatives funding for this at 2021, late due to COVID). The cost. The funding for PE was emaining funding is proposed	d East S on in th idewalk d will ins to recei project his func as adop	Street whe City's The prostall new ived FY 2 (proposeding will otted in the	ere there is ject will storm drain t1 d adoption over 80% of FY 21	Picture:				
	nding Allocation	FY	2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Right of Way	nding Allocation		60,000	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 -	Totals
Right of Way Construction	nding Allocation	4	60,000 425,000	-	-	-	-	-	
Right of Way Construction Total Costs		\$ 4	60,000 425,000 485,000	- - \$ -	- - \$ -	\$	- - \$ -	- - \$ -	\$
Right of Way Construction Total Costs	unding Sources	\$ 4	60,000 425,000 485,000 2022	-	-	-	-	-	
Right of Way Construction Total Costs Ft	unding Sources	\$ 4	60,000 425,000 485,000 2022 97,000	- - \$ -	- - \$ -	\$	- - \$ -	- - \$ -	\$
Right of Way Construction Total Costs Fu C&I Federal - Othe	unding Sources	\$ 4 FY	60,000 425,000 485,000 2022 97,000 388,000	- \$ - FY 2023	- \$ - FY 2024	FY 2025	- \$ - FY 2026	- \$ - FY 2027	\$ Totals
Right of Way Construction Total Costs Ft	unding Sources	\$ 4 FY	60,000 425,000 485,000 2022 97,000	- - \$ -	- - \$ -	\$	- - \$ -	- - \$ -	\$
Right of Way Construction Total Costs Fu C&I Federal - Othe Total Funding	unding Sources	FY	60,000 425,000 485,000 2022 97,000 388,000 485,000	- \$ - FY 2023 - - \$ -	- \$ - FY 2024	- \$ - FY 2025 - - \$ -	FY 2026	- \$ - FY 2027 - - \$ -	\$ Totals
Right of Way Construction Total Costs Fu C&I Federal - Othe Total Funding	unding Sources Estimated Project Tigotion Date	FY	60,000 425,000 485,000 2022 97,000 388,000 485,000	- \$ - FY 2023	FY 2024	- \$ - FY 2025 - - \$ -	FY 2026	FY 2027 FY 2027 - \$ - \$ ble Department(s	\$ Totals
Right of Way Construction Total Costs Fu C&I Federal - Othe Total Funding Project Origina Project Design	Estimated Project To ation Date a Start Date	FY	60,000 425,000 485,000 2022 97,000 388,000 485,000	- \$ - FY 2023 - - \$ -	FY 2024	- \$ - FY 2025 - - \$ -	FY 2026	FY 2027 FY 2027 - \$ - \$ ble Department(s Police PW Admin	\$ Totals
Right of Way Construction Total Costs Fu C&I Federal - Othe Total Funding Project Origina Project Design Construction S	Estimated Project To ation Date a Start Date Start Date	FY	60,000 425,000 485,000 2022 97,000 388,000 485,000	- \$ - FY 2023 - - \$ -	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Manager	FY 2026	FY 2027 FY 2027 - \$ - \$ ble Department(s Police PW Admin PW Fleet	\$ Totals
Right of Way Construction Total Costs Fu C&I Federal - Othe Total Funding Project Origina Project Design	Estimated Project To ation Date a Start Date Start Date	FY	60,000 425,000 485,000 2022 97,000 388,000 485,000	- \$ - FY 2023 - - \$ -	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Manager Finance	FY 2026	FY 2027 FY 2027 Shle Department(s Police PW Admin PW Fleet PW Operations	\$ Totals
Right of Way Construction Total Costs Fu C&I Federal - Othe Total Funding Project Origina Project Design Construction S	Estimated Project To ation Date a Start Date Start Date etion Date	FY simeline	60,000 425,000 485,000 2022 97,000 388,000 485,000	- \$ - FY 2023 - - \$ -	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire	FY 2026	FY 2027 FY 2027 Shie Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal	\$ Totals
Right of Way Construction Total Costs Fu C&I Federal - Othe Total Funding Project Origina Project Design Construction S Project Comple	Estimated Project To ation Date a Start Date etion Date etion Date Financial Impac	FY simeline	60,000 425,000 485,000 2022 97,000 388,000 485,000	- - \$ - FY 2023 - - \$ - 07/01/20	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire Historic	FY 2026	FY 2027 FY 2027 Shle Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$ Totals
Right of Way Construction Total Costs Fu C&I Federal - Othe Total Funding Project Origina Project Design Construction S Project Comple Annual Revenue	Estimated Project To ation Date a Start Date etion Date etion Date Financial Impactue Generated:	FY simeline	60,000 425,000 485,000 2022 97,000 388,000 485,000	- \$ - FY 2023 - - \$ - 07/01/20	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire	FY 2026	FY 2027 FY 2027 Shle Department(shle Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$ Totals
Right of Way Construction Total Costs Fu C&I Federal - Othe Total Funding Project Origina Project Design Construction S Project Complet Annual Revent Annual Cost S	Estimated Project To ation Date a Start Date etion Date Etion Date Financial Impactue Generated: avings: see in Operating Costs:	FY simeline	60,000 425,000 485,000 2022 97,000 388,000 485,000	- - \$ - FY 2023 - - \$ - 07/01/20	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 Shle Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$ Totals \$

City of Fair	fax, Virginia - Proposed Ca	pital Improve	ement Progra	m FY 2023 t	o 2027			
			PROJECT IN	NFORMATIO	N			
Name:	South Street Extension					Project #		
2035 Compre	ehensive Plan Reference:	MM3.3.2	p. 84		2035 Compr	ehensive Pla	n Timeframe:	Short-Term
			omprehensi	e Plan Elem				
√	Land Use					Environmen	t and Sustainabili	ty
√	Multimodal Transportation				✓	Economic V		
	Community Services					Other City P	lan/Policy	
Drive and Ch City has been redevelopme with the proping funding for the will be available.	eed: will construct an extension of Scain Bridge Road to complete the en coordinating with Fairfax Count; the county will be relocating thosed new roadway. The City is ris project in the FY 22 funding cyble in FY 27. The design/PE phight of way and construction will boroved by VDOT.	grid network in a unty on the Mass e vehicular entra equesting VDO cle. If the fundinase would begin	Old Town. The ssey Complex ance to line up T Smart Scale g is received it n at that time.	Picture:				
	Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Feasibility/Pla	anning/Design/Engineering	-	-	-	-	500,000	-	500,000
Total Costs		\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
	Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Smart Scale		-	-	-	-	500,000	-	500,000
Total Fundin	g	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
	Estimated Project Ti	meline		New Project		Responsi	ble Department(s	·
Project Origin			1	now i rojost	Cable TV		Police	, .
Project Desig				1	CD&P		PW Admin	
Construction				✓	City Manager	_	PW Fleet	
Project Comp				1	Finance		PW Operations	
				1	Fire		PW Signs/Signal	
	Financial Impac	ts			Historic		PW Stormwater	
Annual Reve	nue Generated:		- \$		Human Svc		PW Streets	
Annual Cost			\$ -		IT		PW Transport	✓
	ase in Operating Costs:		\$ -		Parks & Rec		PW Wastewater	
								•
Projected Fut			\$ -		Personnel		Schools	

			_		am FY 2023				the second secon
			F	PROJECT	INFORMAT	ION			
Name:	Roberts Road East S	ide Drainag	je and	Roadway	/ Improveme	ents	Project #	320-631328-58	0330
2035 Comprel	hensive Plan Reference:	IU1.3.2		p. 144		2035 Comprehe	ensive Plan T	imeframe:	Ongoin
	land Hea		Co	mprehens	sive Plan Ele	ement	le ·		·
./	Land Use					v		ent and Sustainabil	ity
	Multimodal Transportati Community Services	On					Economic Other City	Plan/Policy	
Statement of Nee					Picture:		Other City	Fiail/Folicy	
side of Roberts collect and con several resider project will proven the east side of Ro This project is phase scheduling if the majority of the	ill address drainage and roadwas Road from Main St to Dwight ntrol stormwater runoff from Rontial properties as concentrated ovide curb and storm sewer inleteroad and convey to storm sewed berts Rd will be provided with a proposed to be constructed in a led for construction in FY23. The drainage infrastructure and rese second and third phases will consider the second and third phases will be second an	Ave. This wor berts Rd. This I flow and caus ts along Rober er pipe. All dri a concrete driv three phases, whe first phase woolve the core of	k is need a runoff sees erosets Rd to iveways with the will proverse to the read of the re	eded to enters sion. The collect s on the pron. e first vide the e					
									Tops area for from scope, scoolins man is unarily attentify properly in evidenciates them continued to evidenciate them continued as evidenciated properly. From 4219 Rest ACID Research South Scope. Desides sharm several assural require scope. Tops area for optional scope instead share is warding and advant, properly in evertication from continue for of much secondarial properly.
F	Funding Allocation	FY 2022		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Topp and to take scape, scale issues a satisfy except, properly in windows from win
	Funding Allocation nning/Design/Engineering	FY 2022	-	FY 2023 80,000	FY 2024	FY 2025	FY 2026	FY 2027	Topp and to take scape, scale issues a satisfy accept properly in which properly in which are in the advantage of the interest and an evolvening forcest. From \$2.15 for \$4.25 forces and From Scape. Description of the satisfied or with the scape of the satisfied or with the scape of the satisfied or with the scale of the satisfied or the satisf
easibility/Plan		FY 2022	-		FY 2024 - 275,000	FY 2025 325,000	-	FY 2027	
easibility/Plan Construction		FY 2022	- - - - \$	80,000	-	325,00	- 0	FY 2027 	80
easibility/Plan Construction otal Costs	nning/Design/Engineering	\$	- - - \$	80,000 405,000 485,000	275,000 \$ 275,000	325,000 \$ 325,00 0	- 0 0 \$	 - \$ -	1,005 1,085
Feasibility/Plan Construction Fotal Costs	nning/Design/Engineering Funding Sources		- - - \$	80,000 405,000 485,000 FY 2023	275,000 \$ 275,000 FY 2024	325,000 \$ 325,000 FY 2025	- 0 0 \$ FY 2026	- -	1,005 \$ 1,085
Construction Construction Cotal Costs Storm Water F	nning/Design/Engineering Funding Sources Fund	FY 2022	- - - \$	80,000 405,000 485,000 FY 2023 485,000	275,000 \$ 275,000 FY 2024 275,000	325,000 \$ 325,000 FY 2025 325,000	FY 2026		1,005 \$ 1,085 Totals
Construction Construction Total Costs Storm Water F	nning/Design/Engineering Funding Sources Fund	\$	- - - \$	80,000 405,000 485,000 FY 2023	275,000 \$ 275,000 FY 2024	325,000 \$ 325,000 FY 2025 325,000	FY 2026	 - \$ -	1,005 \$ 1,085
Construction Construction Cotal Costs Storm Water F	Funding Sources	FY 2022	- - \$ -	80,000 405,000 485,000 FY 2023 485,000	275,000 \$ 275,000 FY 2024 275,000 \$ 275,000	325,000 \$ 325,000 FY 2025 325,000	FY 2026		1,005 \$ 1,085 Totals
Feasibility/Plan Construction Total Costs Storm Water F Total Funding	Funding Sources Fund G Estimated Project T	FY 2022	- - - - -	80,000 405,000 485,000 FY 2023 485,000 485,000	275,000 \$ 275,000 FY 2024 275,000	325,000 \$ 325,000 FY 2025 325,000 \$ 325,000	FY 2026	FY 2027 -	1,005 \$ 1,085 Totals
Feasibility/Plan Construction Fotal Costs Storm Water F Fotal Funding Project Origina	Funding Sources Fund G Estimated Project Tation Date	FY 2022	- \$ - \$ - \$	80,000 405,000 485,000 FY 2023 485,000 485,000	275,000 \$ 275,000 FY 2024 275,000 \$ 275,000	325,000 \$ 325,000 FY 2025 325,000 \$ 325,000	FY 2026	FY 2027 -	1,005 \$ 1,085 Totals 1,085 \$ 1,085
Feasibility/Plan Construction Fotal Costs Storm Water F Fotal Funding Project Origina Project Design	Funding Sources Fund G Estimated Project Tation Date in Start Date	FY 2022	- \$ - \$ - \$	80,000 405,000 485,000 FY 2023 485,000 485,000 07/01/19 07/01/19	275,000 \$ 275,000 FY 2024 275,000 \$ 275,000	325,000 \$ 325,000 FY 2025 325,000 \$ 325,000 Cable TV CD&P	FY 2026	FY 2027 -	1,005 \$ 1,085 Totals
Feasibility/Plan Construction Fotal Costs Storm Water F Fotal Funding Project Origina Project Design Construction S	Funding Sources Fund G Estimated Project Testion Date In Start Date Start Date Start Date Start Date	FY 2022	- \$ - \$ - \$	80,000 405,000 485,000 FY 2023 485,000 485,000 07/01/19 07/01/19 07/01/20	275,000 \$ 275,000 FY 2024 275,000 \$ 275,000	325,000 \$ 325,000 FY 2025 325,000 \$ 325,000 Cable TV CD&P City Manager	FY 2026	FY 2027 -	1,005 \$ 1,085 Totals 1,085 \$ 1,085
Feasibility/Plan Construction Fotal Costs Storm Water F Fotal Funding Project Origina Project Design Construction S	Funding Sources Fund G Estimated Project Testion Date In Start Date Start Date Start Date Start Date	FY 2022	- \$ - \$ - \$	80,000 405,000 485,000 FY 2023 485,000 485,000 07/01/19 07/01/19	275,000 \$ 275,000 FY 2024 275,000 \$ 275,000	325,000 \$ 325,000 FY 2025 325,000 \$ 325,000 Cable TV CD&P City Manager Finance	FY 2026	FY 2027 Fy 202	1,005 \$ 1,085 Totals 1,085 \$ 1,085
Feasibility/Plan Construction Fotal Costs Storm Water F Fotal Funding Project Origina Project Design Construction S	Funding Sources Fund G Estimated Project Testion Date In Start Date Start Date Start Date Start Date	FY 2022	- \$ - \$ - \$	80,000 405,000 485,000 FY 2023 485,000 485,000 07/01/19 07/01/19 07/01/20	275,000 \$ 275,000 FY 2024 275,000 \$ 275,000	325,000 \$ 325,000 FY 2025 325,000 \$ 325,000 Cable TV CD&P City Manager	FY 2026	FY 2027 FY 2027 FY 2027 Fy Solution Services FY 2027 Folice Folic	80 1,005 \$ 1,085 Totals 1,085 \$ 1,085
Feasibility/Plan Construction Fotal Costs Storm Water F Fotal Funding Project Origina Project Design Construction S Project Comple	Funding Sources Fund G Estimated Project Tation Date In Start Date Start Date etion Date Financial Impa	FY 2022	- \$ - \$ - \$	80,000 405,000 485,000 FY 2023 485,000 485,000 07/01/19 07/01/19 07/01/20	275,000 \$ 275,000 FY 2024 275,000 \$ 275,000	325,000 \$ 325,000 FY 2025 325,000 \$ 325,000 Cable TV CD&P City Manager Finance	FY 2026	FY 2027 Fy 202	1,005 \$ 1,085 Totals 1,085 \$ 1,085
Feasibility/Plan Construction Fotal Costs Storm Water F Fotal Funding Project Origina Project Design Construction S Project Comple	Funding Sources Fund G Estimated Project Testion Date In Start Date	FY 2022	- \$ - \$ - \$	80,000 405,000 485,000 FY 2023 485,000 485,000 07/01/19 07/01/19 07/01/20	275,000 \$ 275,000 FY 2024 275,000 \$ 275,000	325,000 \$ 325,000 \$ 325,000 \$ 325,000 \$ 325,000 Cable TV CD&P City Manager Finance Fire	FY 2026 FY 2026 Responsi	FY 2027 FY 2027 Shle Department(s): Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	80 1,005 \$ 1,085 Totals 1,085 \$ 1,085
Feasibility/Plan Construction Fotal Costs Storm Water F Fotal Funding Project Origina Project Design Construction S Project Complet Annual Revenu	Funding Sources Fund G Estimated Project Tation Date In Start Date	FY 2022	- \$ - \$ - \$	80,000 405,000 485,000 FY 2023 485,000 485,000 07/01/19 07/01/19 07/01/20	275,000 \$ 275,000 FY 2024 275,000 \$ 275,000	325,000 \$ 325,000 \$ 325,000 \$ 325,000 \$ 325,000 \$ Cable TV CD&P City Manager Finance Fire Historic	FY 2026 FY 2026 Responsi	FY 2027 FY 2027 Shle Department(s): Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	80 1,005 \$ 1,085
Feasibility/Plan Construction Fotal Costs Storm Water F Fotal Funding Project Origina Project Design Construction S Project Complet Annual Revenu	Funding Sources Fund G Estimated Project Tation Date In Start Date	FY 2022	- \$ - \$ - \$	80,000 405,000 485,000 FY 2023 485,000 485,000 07/01/19 07/01/19 07/01/20	275,000 \$ 275,000 FY 2024 275,000 \$ 275,000	325,000 \$ 325,000 FY 2025 325,000 \$ 325,000 Cable TV CD&P City Manager Finance Fire Historic Human Services	FY 2026 FY 2026 Responsi	FY 2027 FY 2027 FY 2027 Fy Solution Services FY 2027 Folice Folic	80 1,005 \$ 1,085

			PROJE	ECT INF	FORMATIO	N				
Name: Ol	ld Town Transportation	on Plan					Project #			
2035 Comprehens	sive Plan Reference:	MM3.3.4	р. 8	85		2035 Compr	ehensive Pla	n Timeframe:	Sho	ort-Term
			Compre	nensive	Plan Elem	nent				
√ Lai	ind Use						Environmer	nt and Sustainabili	ty	
√ Mu	ultimodal Transportation					✓	Economic V			
Co	ommunity Services						Other City P	Plan/Policy		
streetscape) or ha without a specific f on the previous effor • Consideration of the • Evaluation of the I • Impact of expan- entrance, etc) on O	treet parking options ement options Is	at the area (Sn his transportation lowing:	nall Area n plan will Area Plar	Plan) build	Öld	Town				
					100000000000000000000000000000000000000	Area Plan Anoise Declar	ad pedestrian prec	South with 1		ion.
Fund	ting Allocation	FY 2022	FV 2	023		Loop road at		Spects with the Perfective A Production A Production A Production To Production To Production The Production To Pr	eca Aces fueto Regie Heady to Erra endation	on mets
	ding Allocation	FY 2022	FY 2		100000000000000000000000000000000000000	ADOPTED SEASON	nd pedestrian prec	Spects with the Pedestron As Technique As	eca Aces fueto Regie Heady to Erra endation	Totals
Feasibility/Planning	ding Allocation g/Design/Engineering		- 25	50,000	FY 2024	Loop road at	FY 2026	Spects with the desirate A Production A Production A Production Term Recomm	ecal Access funds Stepte Intendig Str SCING	Totals 250,000
		FY 2022 \$	- 25	50,000		Loop road at		Spects with the Perfective A Production A Production A Production To Production To Production The Production To Pr	eca Aces fueto Regie Heady to Erra endation	Totals 250,000
Feasibility/Planning Total Costs	g/Design/Engineering		- 25	60,000 60,000	FY 2024	Loop road at	FY 2026	Spects with the desirate A Production A Production A Production Term Recomm	ood Access functs	Totals 250,000
Feasibility/Planning Total Costs Fundary		\$	- 25 - \$ 25	60,000 S 60,000 S	FY 2024 - \$ -	Loop road at	FY 2026 - \$ -	Spects with the Production A Production A Production A Production Term Recomm	ood Access functs	Totals 250,000 250,000
Feasibility/Planning Total Costs Fund C&I	g/Design/Engineering	\$	- 25 - \$ 25 - FY 2	60,000 S 60,000 S 60,000 S	FY 2024 - \$ -	Loop road at FY 2025 FY 2025	FY 2026 - \$ - FY 2026	FY 2027 FY 2027	ooil Access Functs Neight Priestly 50 PRINTED THE PRIN	Totals 250,000 250,000 Totals 250,000
Feasibility/Planning Total Costs Fund C&I	g/Design/Engineering	\$ FY 2022	- 25 - \$ 25 - FY 2	60,000 S 60,000 S	FY 2024 - \$ -	Loop road at	FY 2026 - \$ -	Spects with the Production A Production A Production A Production Term Recomm	ood Access functs	Totals 250,000 250,000 Totals 250,000
Feasibility/Planning Total Costs Fund C&I	g/Design/Engineering	FY 2022	- 25 - \$ 25 - FY 2	60,000 S 60,000 S 60,000 S 60,000 S	FY 2024	FY 2025 FY 2025	FY 2026 	FY 2027 FY 2027	out Acous Function Street Stre	Totals 250,000 250,000 Totals 250,000
Feasibility/Planning Total Costs Fund C&I Total Funding	g/Design/Engineering ading Sources Estimated Project	FY 2022	- 25 - \$ 25 - FY 2	60,000 S 60,000 S 60,000 S 60,000 S	FY 2024 - \$ -	FY 2025 FY 2025	FY 2026 	FY 2027 FY 2027 FY 2027 sible Department(s	out Acous Function Street Stre	Totals 250,000 250,000 Totals 250,000
Feasibility/Planning Total Costs Func C&I Total Funding Project Origination	ding Sources Estimated Project Date	FY 2022	- 25 - \$ 25 - FY 2	60,000 S 60,000 S 60,000 S 60,000 S	FY 2024	FY 2025 FY 2025	FY 2026 	FY 2027 FY 2027 FY 2027 Sible Department(siple Department)	out Acous Function Street Stre	Totals 250,000 250,000 Totals 250,000
Feasibility/Planning Total Costs Func C&I Total Funding Project Origination Project Design Star	ding Sources Estimated Project Date rt Date	FY 2022	- 25 - \$ 25 - FY 2	60,000 S 60,000 S 60,000 S 60,000 S	FY 2024 FY 2024 S New Project	FY 2025	FY 2026 \$ - FY 2026 - \$ - Respons	FY 2027 FY 2027 FY 2027 Sible Department(s Police PW Admin	out Acous Function Street Stre	Totals 250,000 250,000 Totals 250,000
Feasibility/Planning Total Costs Func C&I Total Funding Project Origination Project Design Start I Construction Start I	eding Sources Estimated Project Date rt Date Date Date	FY 2022	- 25 - \$ 25 - FY 2	60,000 S 60,000 S 60,000 S 60,000 S	FY 2024	FY 2025 FY 2025 S Cable TV CD&P City Manager	FY 2026 \$ - FY 2026 - \$ - Respons	FY 2027 FY 2027 FY 2027 Sible Department(s Police PW Admin PW Fleet	out Acous Function Street Stre	Totals 250,000 250,000 Totals 250,000
Feasibility/Planning Total Costs Func C&I Total Funding Project Origination Project Design Start I Construction Start I	eding Sources Estimated Project Date rt Date Date Date	FY 2022	- 25 - \$ 25 - FY 2	60,000 S 60,000 S 60,000 S 60,000 S	FY 2024 FY 2024 S New Project	FY 2025 FY 2025 S Cable TV CD&P City Manager Finance	FY 2026 \$ - FY 2026 - \$ - Respons	FY 2027 FY 2027 FY 2027 Sible Department(s Police PW Admin PW Fleet PW Operations	out Acous Function Street Stre	Totals 250,000 250,000 Totals 250,000
Feasibility/Planning Total Costs Func C&I Total Funding Project Origination Project Design Star	Estimated Project Date rt Date Date Date Date Date Date Date	\$ FY 2022 \$ Timeline	- 25 - \$ 25 - FY 2	60,000 S 60,000 S 60,000 S 60,000 S	FY 2024 FY 2024 S New Project	Loop road at FY 2025	FY 2026 \$ - FY 2026 - \$ - Respons	FY 2027 FY 2027 FY 2027 Sible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal	out Acous Function Street Stre	Totals
Feasibility/Planning Total Costs Fund C&I Total Funding Project Origination Project Design Start Construction Start [Project Completion	Estimated Project Date rt Date Date Date Date The Date Date The Date	\$ FY 2022 \$ Timeline	- 25 - \$ 25 FY 2 - 25 - \$ 25	60,000 S 60,000 S 60,000 S 60,000 S	FY 2024 FY 2024 S New Project	FY 2025 FY 2025 S Cable TV CD&P City Manager Finance Fire Historic	FY 2026 \$ - FY 2026 - \$ - Respons	FY 2027 FY 2027 FY 2027 Sible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	out Acous Function Street Stre	Totals 250,000 250,000
Feasibility/Planning Total Costs Fund C&I Total Funding Project Origination Project Design Start Construction Start [Project Completion Annual Revenue General Start [Project Completion	Estimated Project Date rt Date Date a Date Financial Impagemented:	\$ FY 2022 \$ Timeline	- 25 - \$ 25 FY 2 - 25 - \$ 25	60,000 S 60,000 S 60,000 S 60,000 S	FY 2024 FY 2024 S New Project	FY 2025 FY 2025 S Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026 \$ - FY 2026 - \$ - Respons	FY 2027 FY 2027 FY 2027 Sible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	out Acous Function Street Stre	Totals 250,000 250,000 Totals 250,000 250,000
Feasibility/Planning Total Costs Fund C&I Total Funding Project Origination Project Design Start I Construction Start I Project Completion	Estimated Project Date rt Date Date n Date Financial Impa	\$ FY 2022 \$ Timeline	- 25 - \$ 25 FY 2 - 25 - \$ 25	60,000 S 60,000 S 60,000 S 60,000 S	FY 2024 FY 2024 S New Project	FY 2025 FY 2025 S Cable TV CD&P City Manager Finance Fire Historic	FY 2026	FY 2027 FY 2027 FY 2027 Sible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	out Acous Function Street Stre	Totals

Name:			PROJECT II	NFORMATIO	N			
4	Pedestrian Plan					Project #		
2035 Compr	rehensive Plan Reference:	MM2.1	p. 78		2035 Compre	ehensive Pla	n Timeframe:	Short-Term
		C	omprehensiv	ve Plan Elem	ent			
✓	Land Use				✓		nt and Sustainabili	ty
✓	Multimodal Transportation				✓	Economic V		
Statement of N	Community Services			Picture:		Other City P	Plan/Policy	
This project goals in the experience with the plan wo sidewalks, coas identifying Finally, this advance the	would develop a Citywide pedes e Multimodal Transportation Pla with expanded facilities and sup ould build on these goals to identif rosswalks, and other facilities in g programs and policies such plan would develop implementa goals of improving pedestrian sa etween neighborhoods and Activit	an to improve the portive programs by and prioritize in the pedestrian neas safety education strategies to fety and comfort	he pedestrian is and policies. inprovements to etwork, as well tion programs. In help the city					
					A			
	Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Feasibility/PI	Funding Allocation lanning/Design/Engineering	FY 2022	FY 2023	FY 2024 75,000	FY 2025	FY 2026	FY 2027	Totals 75,000
Feasibility/PI Total Costs	lanning/Design/Engineering	FY 2022	FY 2023		FY 2025 - \$	FY 2026	FY 2027	_
	lanning/Design/Engineering	\$ -	- \$ -	75,000 \$ 75,000	\$ -	\$ -	- \$ -	75,000 \$ 75,00 0
Total Costs	lanning/Design/Engineering	-	-	75,000 \$ 75,000 FY 2024	-	-	-	75,000 \$ 75,000 Totals
Total Costs C&I	anning/Design/Engineering Funding Sources	FY 2022	FY 2023	75,000 \$ 75,000 FY 2024 75,000	FY 2025	FY 2026	FY 2027	75,000 \$ 75,00 Totals
Total Costs	anning/Design/Engineering Funding Sources	\$ -	- \$ -	75,000 \$ 75,000 FY 2024	FY 2025	\$ -	- \$ -	75,000 \$ 75,000 Totals
Total Costs C&I	Funding Sources	FY 2022	FY 2023	75,000 FY 2024 75,000 FY 5,000	FY 2025	FY 2026	FY 2027	75,000 \$ 75,000 Totals 75,000 \$ 75,000
Total Costs C&I Total Fundir	Funding Sources ng Estimated Project T	FY 2022	FY 2023	75,000 \$ 75,000 FY 2024 75,000	FY 2025	FY 2026	FY 2027 FY 2027 sible Department(s	75,000 \$ 75,000 Totals 75,000 \$ 75,000
C&I Total Fundir	Funding Sources To Estimated Project To nation Date	FY 2022	FY 2023	75,000 FY 2024 75,000 FY 5,000	FY 2025	FY 2026	FY 2027 FY 2027 sible Department(s	75,000 \$ 75,000 Totals 75,000 \$ 75,000
C&I Total Fundir	Funding Sources Testimated Project Testination Date gn Start Date	FY 2022	FY 2023	75,000 FY 2024 75,000 FY 5,000	FY 2025 - \$ - Cable TV CD&P	FY 2026	FY 2027 FY 2027 sible Department(s	75,000 \$ 75,000 Totals 75,000 \$ 75,000
C&I Total Fundir Project Origin	Funding Sources Testimated Project To nation Date gn Start Date Start Date Start Date	FY 2022	FY 2023	75,000 \$ 75,000 FY 2024 75,000 \$ 75,000 New Project	FY 2025 - \$ -	FY 2026	FY 2027 FY 2027 \$	75,000 \$ 75,000 Totals 75,000 \$ 75,000
C&I Total Fundir Project Origin Project Design Construction	Funding Sources Testimated Project To nation Date gn Start Date Start Date Start Date	FY 2022	FY 2023	75,000 \$ 75,000 FY 2024 75,000 \$ 75,000 New Project	FY 2025 - \$ - Cable TV CD&P City Manager	FY 2026	FY 2027 FY 2027 \$	75,000 \$ 75,000 Totals 75,000 \$ 75,000
C&I Total Fundir Project Origin Project Design Construction	Funding Sources Testimated Project To nation Date gn Start Date Start Date Start Date	FY 2022	FY 2023	75,000 \$ 75,000 FY 2024 75,000 \$ 75,000 New Project	FY 2025 - \$ - Cable TV CD&P City Manager Finance	FY 2026	FY 2027 FY 2027 sible Department(s Police PW Admin PW Fleet PW Operations	75,000 \$ 75,000 Totals 75,000 \$ 75,000
C&I Total Fundir Project Origit Project Desig Construction Project Comp	Funding Sources Funding Sources Estimated Project T nation Date gn Start Date s Start Date pletion Date	FY 2022	FY 2023	75,000 \$ 75,000 FY 2024 75,000 \$ 75,000 New Project	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2026	FY 2027 FY 2027 \$ sible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal	75,000 \$ 75,000 Totals 75,000 \$ 75,000
C&I Total Fundir Project Origit Project Desig Construction Project Comp	Funding Sources Estimated Project T nation Date gn Start Date s Start Date pletion Date pletion Date Financial Impa	FY 2022	FY 2023	75,000 \$ 75,000 FY 2024 75,000 \$ 75,000 New Project	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire Historic	FY 2026	FY 2027 Sible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	75,000 \$ 75,000 Totals 75,000 \$ 75,000
C&I Total Fundir Project Origin Project Design Construction Project Company C	Funding Sources Estimated Project T nation Date gn Start Date s Start Date pletion Date pletion Date Financial Impa	FY 2022	FY 2023	75,000 \$ 75,000 FY 2024 75,000 \$ 75,000 New Project	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 \$ sible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	75,000 Totals 75,000 Totals 75,000

City of Fairfax, Virginia - Pro	poscu ou	pitai iiiipi						
N	_			INFORMATI	ON	-	222 224 227 72	2004
Name: Pre-Application	•		oject Evalua	ation			320-631397-58	
2035 Comprehensive Plan Refere	nce: I	MM4.5.1	р. 96			ehensive Pla	n Timeframe:	Ongoing
		C	omprehens	sive Plan Ele	ement	<u> </u>		
Land Use							t and Sustainabili	ity
✓ Multimodal Trans Community Service						Economic V Other City P		
Statement of Need: There are multiple opportunities for and state funding applications for trapplication require detailed enginee funding to hire engineers to perform "project" sets aside funds for the pre Potential projects for pre-application analysis include: First and Second Street Sidewalks Dwight Ave Sidewalk Burke Station Road Phase II Additional Projects may be added b Program. Projects will become "stand-alone":	ansportation ring plans. In this prereque- e-application in project eva	projects. Man turn, the Cuisite evalua project evaluation/altern	any of these ity needs tion. This luation. natives	LEGEND Simust Scale Révenue Shenting Prinsey Extension Poeir and Air Quanti (CMA) Reportation Principal Trained Artistic Principal Trained Artistic Principal Trained Artistic Principal Trained Artistic Principal Anternatives Program (Ltd.) Host Inside the Bellium Toll Révenue	2-YEAR	ODD EVEN	TATION FUNDING JUL. AUG. SED. GIVE I MARKATAN AND AUG. SED.	* COUNCIL RESOLUTION PERIOD
Funding Allocation		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Feasibility/Planning/Design/Enginee		400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Total Costs	\$	400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
- · · ·		EV 0000	EV 0000	EV 2004	EV 000E	EV 0000	FV 2005	-
Funding Sources		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
NVTA 30%		400,000	400,000	400,000	400,000	400,000	400,000	
Total Funding	\$	400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
Estimated P Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	roject Timel	line	Ongoing	New Project	Cable TV CD&P City Managel Finance		ible Department(s Police PW Admin PW Fleet PW Operations	3):
Financi	al Impaete—				Fire Historic	-	PW Signs/Signal PW Stormwater	
Annual Revenue Generated:	al Impacts		\$ -		Historic Human Svc		PW Stormwater PW Streets	
Annual Cost Savings:			\$ -		IT		PW Streets PW Transport	—
Annual Increase in Operating Costs	:		\$ -		Parks & Rec		PW Wastewater	-
Projected Future Savings:			\$ -		Personnel		Schools	
,			r					

Name: Miovision System 2035 Comprehensive Plan Reference: GPS2.1.1 p. 142 2035 Comprehensive Plan Timeframe: Comprehensive Plan Element Land Use Multimodal Transportation Community Services Statement of Need: Funding is required for the replacement of four existing camera/video systems that are used to monitor traffic flow through the collection and storage of basic traffic data. The desired system has a 360 degree smart view camera, providing the capability to collect data on up to four approaches at one time (including turning movement counts and vehicle classifications data that existing traffic monitoring segments of the proplacement of the propl	Ongoing
2035 Comprehensive Plan Reference: GPS2.1.1 p. 142 2035 Comprehensive Plan Timeframe: Comprehensive Plan Element Land Use Multimodal Transportation Community Services Statement of Need: Funding is required for the replacement of four existing camera/video systems that are used to monitor traffic flow through the collection and storage of basic traffic data. The desired system has a 360 degree smart view camera, providing the capability to collect data on up to four approaches at one time (including turning movement counts and vehicle classifications data that existing traffic monitoring	Ongoing
Land Use	
✓ Multimodal Transportation Economic Vitality Community Services Other City Plan/Policy Statement of Need: Funding is required for the replacement of four existing camera/video systems that are used to monitor traffic flow through the collection and storage of basic traffic data. The desired system has a 360 degree smart view camera, providing the capability to collect data on up to four approaches at one time (including turning movement counts and vehicle classifications data that existing traffic monitoring	ability
Statement of Need: Funding is required for the replacement of four existing camera/video systems that are used to monitor traffic flow through the collection and storage of basic traffic data. The desired system has a 360 degree smart view camera, providing the capability to collect data on up to four approaches at one time (including turning movement counts and vehicle classifications data that existing traffic monitoring	
Statement of Need: Funding is required for the replacement of four existing camera/video systems that are used to monitor traffic flow through the collection and storage of basic traffic data. The desired system has a 360 degree smart view camera, providing the capability to collect data on up to four approaches at one time (including turning movement counts and vehicle classifications data that existing traffic monitoring	
Funding is required for the replacement of four existing camera/video systems that are used to monitor traffic flow through the collection and storage of basic traffic data. The desired system has a 360 degree smart view camera, providing the capability to collect data on up to four approaches at one time (including turning movement counts and vehicle classifications data that existing traffic monitoring	
cameras do not collect). The replacement system also enables collection of new traffic signal operations metrics which allow for more complete analysis and optimization of the signal timing, plus the collection of both arrival and travel time data. The cost for each system is projected to be \$23,470 and each intersection requires two systems. The City plans is to complete two intersections in FY2021 and complete another two intersections in FY2022. FY 2021/FY 2022 Locations: >Pickett Road/Main Street >Main and East/Old Lee Highway >Kamp Washington/Route 50 >Main/West St	
Funding Allocation FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027	Totals
Equipment - New Purchase 93,880	
Total Costs \$ 93,880 \$ - \$ - \$ - \$	- \$ -
Funding Sources FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027	Totals
Funding Sources FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 NVTA 30% 93,880 - - - - - - -	
Funding Sources FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 NVTA 30% 93,880 - - - - - - -	Totals
Funding Sources FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 NVTA 30% 93,880 - <td>- - - \$ -</td>	- - - \$ -
Funding Sources FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 NVTA 30% 93,880 - <td>- - - \$ -</td>	- - - \$ -
Funding Sources FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 NVTA 30% 93,880 - - - - - - - - - - \$ - </td <td>- - - \$ -</td>	- - - \$ -
Funding Sources FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 NVTA 30% 93,880 - </td <td>- - - \$ -</td>	- - - \$ -
Funding Sources FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 NVTA 30% 93,880 - </td <td>- - - \$ -</td>	- - - \$ -
Funding Sources FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 NVTA 30% 93,880 93,880	
Funding Sources FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 NVTA 30% 93,880 - </td <td></td>	
Funding Sources FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 NVTA 30% 93,880 93,880	
Funding Sources FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 NVTA 30% 93,880	
Funding Sources FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 NVTA 30% 93,880	\$ ent(s):
Funding Sources FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 NVTA 30% 93,880	

City of Fair	fax, Virginia - Proposed	Capital Imp	rovement	Program FY	2023 to 202	27		
			PROJEC	T INFORMAT	ION			
Name:	New Traffic Signals					Project #	320-631201-53	0144
2035 Compre	ehensive Plan Reference:	MM1.2.3	p. 77			ehensive Plar	Timeframe:	Ongoing
			Compreher	isive Plan El				
	Land Use			_			and Sustainabili	ty
_ _	Multimodal Transportatio Community Services	n		-	-	Economic Vi Other City Pl		
Statement of Ne				Picture:			cc,	
intersection(s) MUTCD criter (including ped intersections v signal, as nee potentially req Street or Cam traffic signals costs and upg survive high w Transportation requested for	ignaled intersections may req) meet at least one of the FHV ia are based upon factors incl lestrians) and accident rates. with nearby development may ided, for safety considerations juire signalization include Fair ipbell Drive, Main Street at Lo has increased due to supply o juraded design specifications in indis. 2025 funds are for Jerra in funding will be pursued. Add other locations.	VA/MUTCD cri uding traffic vo In addition, Cit be considered . Intersections fax Blvd at eith cust Street. The chain impacts of neant to insure nantown Rd ar ditional funds r	teria. The lume by for a traffic that er Spring e cost of if material signals will d Route 29. hay be					
	unding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
0 1 1	nning/Design/Engineering	25,000	-	25,000	800,000	-	-	25,000 800,000
Total Costs		\$ 25,000	\$ -	\$ 25,000	\$ 800 ,000	\$ -	<u>-</u>	\$ 825,000
. 514. 50013		20,000	▼	20,000	4 000,000		<u>*</u>	÷ 020,000
	unding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
NVTA 30%		25,000		25,000	800,000	-	-	825,000
Total Funding	g	\$ 25,000	\$ -	\$ 25,000	\$ 800,000	\$ -	\$ -	\$ 825,000
	Estimated Project Ti	moline ——		New Project		Doggood	olo Donartmente	١٠.
Project Origin	Estimated Project Ti	menne		New Project	Cable TV		ole Department(s Police) .
Project Origina Project Design				1	CD&P		PW Admin	
Construction S				1	City Manager		PW Fleet	
Project Comp			Ongoing	1	Finance		PW Operations	
				_	Fire		PW Signs/Signal	✓
	Financial Impac	ts			Historic		PW Stormwater	
	nue Generated:		\$ -		Human Svc		PW Streets	
Annual Cost S			\$ -		IT		PW Transport	
	se in Operating Costs: ure Savings:		\$ - \$ -		Parks & Rec		PW Wastewater	<u> </u>
					Personnel		Schools	

PROJEC	T INFORMATION
Name: Signal Replacement	Project # 320-631201-580330
2035 Comprehensive Plan Reference: IU1.5.3 p. 145	2035 Comprehensive Plan Timeframe: Immediate
	nsive Plan Element
Land Use	Environment and Sustainability
✓ Multimodal Transportation	Economic Vitality
Community Services	Other City Plan/Policy
Statement of Need: This project provides for the replacement of a signal pole and mast arm on the northwest corner of Fairfax Blvd. and Plantation Parkway. The signal pole, now 20 years old, is suffering from years of damage and must be replaced. The aging pole and foundation are potential safety issues for pedestrians and motorists. The estimated cost for the complete signal pole and mast arm replacement, to result in all matching appearance, is \$55,000 to include civil engineering costs, matching signal and pedestrian poles, mast arms, signal heads, pedestrian signals, all wiring including conduits and boxes, video vehicle detection, fire preemption, fiber communication lines, and all signage including street name signs.	Picture:
Funding Allocation FY 2022 FY 2023	FY 2024 FY 2025 FY 2026 FY 2027 Totals
Infrastructure Maint/Repair/Upgrade 55,000 -	
Total Costs \$ 55,000 \$ -	\$ - \$ - \$ -
Funding Sources FY 2022 FY 2023	FY 2024 FY 2025 FY 2026 FY 2027 Totals
General Fund 55,000 -	
Total Funding \$ 55,000 \$ -	\$ - \$ - \$ - \$ -
Estimated Project Timeline	New Project Responsible Department(s):
Project Origination Date 07/01/21	Responsible Department(s): Cable TV Police
Project Design Start Date	CD&P PW Admin
Construction Start Date	City Manager PW Fleet
Project Completion Date 06/30/22	Finance PW Operations
	Fire PW Signs/Signal ✓
Financial Impacts	Historic PW Stormwater
Annual Revenue Generated: \$ -	Human Svc PW Streets
Annual Cost Savings: \$ -	IT PW Transport
Annual la sassas in One antina Ocata	Parks & Rec PW Wastewater
Annual Increase in Operating Costs: \$ - Projected Future Savings: \$ -	Personnel Schools

			PROJECT	INFORMATI	ON			
Name:	Upgrading Traffic Sigi	nal Intersect	tions			Project #	320-631157-58	0330
2035 Compre	ehensive Plan Reference:	IU1.5.3	p. 145		2035 Compr	ehensive Pla	n Timeframe:	Immediate
			Comprehens	sive Plan Ele	ement			
	Land Use						t and Sustainabili	ty
√	Multimodal Transportation	n				Economic V		
	Community Services					Other City P	lan/Policy	
that have exce with new signal cabinets, dete painting (if new civil engineering contractor. In- field wires into FY 2021 and geometry at R utilizing both N 2023 includes	s to continue to upgrade the Citieded their life expectancy. Intellegeded their life expectancy. Intellegeded their life expectancy. Intellegeded their life expectancy, span cable (if extor loops/video, signs, service cessary). All materials will be performed by Controller will be responsible controller cabinets and prograffy2022 includes upgrading the Rec. 29 & Jermantown Rd to ne NVTA 70% and revenue sharing conversion of another span we determined from several cand	ersections will necessary), contended by the contended by	be upgraded ontroller ox and pole ne City, and all outside ation of all controller units. Itersection ast arms ceived. FY ast arms	Picture:				
Fu	unding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
	unding Allocation Maint/Repair/Upgrade	FY 2022	FY 2023 50,000	FY 2024 50,000	FY 2025 758,500	FY 2026 50,000	FY 2027 50,000	Totals 958,500
		FY 2022 - \$ -					•	
Infrastructure Total Costs	Maint/Repair/Upgrade	\$ -	50,000 \$ 50,000	50,000 \$ 50,000	758,500 \$ 758,500	50,000 \$ 50,000	50,000 \$ 50,000	958,500 \$ 958,500
Infrastructure Total Costs F	Maint/Repair/Upgrade Funding Sources	-	50,000 \$ 50,000 FY 2023	50,000 \$ 50,000 FY 2024	758,500 \$ 758,500 FY 2025	50,000 \$ 50,000 FY 2026	50,000 \$ 50,000 FY 2027	958,500
Infrastructure Total Costs F General Fund	Maint/Repair/Upgrade Funding Sources	\$ -	50,000 \$ 50,000	50,000 \$ 50,000	758,500 758,500 FY 2025 50,000	50,000 \$ 50,000	50,000 \$ 50,000	958,500 \$ 958,500 Totals 250,000
Infrastructure Total Costs F General Fund NVTA 70%	Maint/Repair/Upgrade Funding Sources	\$ -	50,000 \$ 50,000 FY 2023	50,000 \$ 50,000 FY 2024	758,500 \$ 758,500 FY 2025 50,000 354,250	50,000 \$ 50,000 FY 2026	50,000 \$ 50,000 FY 2027	958,500 \$ 958,500 Totals
Infrastructure Total Costs F General Fund NVTA 70% State - Reven	Maint/Repair/Upgrade unding Sources ue Sharing	\$ -	50,000 \$ 50,000 FY 2023	50,000 \$ 50,000 FY 2024	758,500 \$ 758,500 FY 2025 50,000 354,250 354,250	50,000 \$ 50,000 FY 2026 50,000	50,000 \$ 50,000 FY 2027 50,000 -	958,500 \$ 958,500 Totals 250,000 354,250 354,250
Infrastructure Total Costs F General Fund NVTA 70%	Maint/Repair/Upgrade unding Sources ue Sharing	\$ -	50,000 \$ 50,000 FY 2023	50,000 \$ 50,000 FY 2024	758,500 \$ 758,500 FY 2025 50,000 354,250	50,000 \$ 50,000 FY 2026	50,000 \$ 50,000 FY 2027 50,000 -	958,500 \$ 958,500 Totals 250,000 354,250 354,250
Infrastructure Total Costs F General Fund NVTA 70% State - Reven	Maint/Repair/Upgrade Funding Sources Jue Sharing	FY 2022	50,000 \$ 50,000 FY 2023 50,000	50,000 \$ 50,000 FY 2024 50,000 - - \$ 50,000	758,500 \$ 758,500 FY 2025 50,000 354,250 354,250	50,000 \$ 50,000 FY 2026 50,000 - - \$ 50,000	50,000 \$ 50,000 FY 2027 50,000 - - \$ 50,000	958,500 \$ 958,500 Totals 250,000 354,250 354,250 \$ 958,500
Infrastructure Total Costs F General Fund NVTA 70% State - Reven Total Funding	Maint/Repair/Upgrade Funding Sources	FY 2022	50,000 \$ 50,000 FY 2023 50,000	50,000 \$ 50,000 FY 2024 50,000	758,500 \$ 758,500 FY 2025 50,000 354,250 354,250 \$ 758,500	50,000 \$ 50,000 FY 2026 50,000 - - \$ 50,000	50,000 \$ 50,000 FY 2027 50,000 - \$ 50,000 ible Department(s	958,500 \$ 958,500 Totals 250,000 354,250 354,250 \$ 958,500
Infrastructure Total Costs F General Fund NVTA 70% State - Reven Total Funding Project Origina	Maint/Repair/Upgrade Funding Sources Tue Sharing	FY 2022	50,000 \$ 50,000 FY 2023 50,000	50,000 \$ 50,000 FY 2024 50,000 - - \$ 50,000	758,500 \$ 758,500 FY 2025 50,000 354,250 354,250 \$ 758,500 Cable TV	50,000 \$ 50,000 FY 2026 50,000 - - \$ 50,000	50,000 \$ 50,000 FY 2027 50,000 - \$ 50,000 ible Department(s	958,500 \$ 958,500 Totals 250,000 354,250 354,250 \$ 958,500
Infrastructure Total Costs F General Fund NVTA 70% State - Reven Total Funding Project Origina Project Design	Maint/Repair/Upgrade Funding Sources Tue Sharing	FY 2022	50,000 \$ 50,000 FY 2023 50,000	50,000 \$ 50,000 FY 2024 50,000 - - \$ 50,000	758,500 \$ 758,500 FY 2025 50,000 354,250 354,250 \$ 758,500 Cable TV CD&P	50,000 \$ 50,000 FY 2026 50,000 - \$ 50,000 Respons	50,000 \$ 50,000 FY 2027 50,000 - \$ 50,000 ible Department(s Police PW Admin	958,500 \$ 958,500 Totals 250,000 354,250 354,250 \$ 958,500
Infrastructure Total Costs F General Fund NVTA 70% State - Reven Total Funding Project Origina Project Design Construction S	Maint/Repair/Upgrade Funding Sources Tue Sharing	FY 2022	50,000 \$ 50,000 FY 2023 50,000 - \$ 50,000	50,000 \$ 50,000 FY 2024 50,000 - - \$ 50,000	758,500 \$ 758,500 \$ 758,500 \$ 50,000 \$ 354,250 \$ 354,250 \$ 758,500 \$ Cable TV CD&P City Manager	50,000 \$ 50,000 FY 2026 50,000 - \$ 50,000 Respons	50,000 \$ 50,000 FY 2027 50,000 - \$ 50,000 ible Department(s Police PW Admin PW Fleet	958,500 \$ 958,500 Totals 250,000 354,250 354,250 \$ 958,500
Infrastructure Total Costs F General Fund NVTA 70% State - Reven Total Funding Project Origina Project Design	Maint/Repair/Upgrade Funding Sources Tue Sharing	FY 2022	50,000 \$ 50,000 FY 2023 50,000	50,000 \$ 50,000 FY 2024 50,000 - - \$ 50,000	758,500 \$ 758,500 \$ 758,500 \$ 50,000 \$ 354,250 \$ 758,500 \$ Cable TV CD&P City Manager Finance	50,000 \$ 50,000 FY 2026 50,000 - \$ 50,000 Respons	50,000 \$ 50,000 FY 2027 50,000 - \$ 50,000 ible Department(s Police PW Admin PW Fleet PW Operations	958,500 \$ 958,500 Totals 250,000 354,250 354,250 \$ 958,500
Infrastructure Total Costs F General Fund NVTA 70% State - Reven Total Funding Project Origina Project Design Construction S	Maint/Repair/Upgrade Funding Sources The Sharing g Estimated Project To ation Date in Start Date	FY 2022	50,000 \$ 50,000 FY 2023 50,000 - \$ 50,000	50,000 \$ 50,000 FY 2024 50,000 - - \$ 50,000	758,500 \$ 758,500 \$ 758,500 \$ 50,000 \$ 354,250 \$ 758,500 \$ Cable TV CD&P City Manager Finance Fire	50,000 \$ 50,000 FY 2026 50,000 - \$ 50,000 Respons	50,000 \$ 50,000 FY 2027 50,000 - \$ 50,000 ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal	958,500 \$ 958,500 Totals 250,000 354,250 354,250 \$ 958,500
Infrastructure Total Costs F General Fund NVTA 70% State - Reven Total Funding Project Origina Project Design Construction S Project Comple	Maint/Repair/Upgrade Funding Sources Tue Sharing	FY 2022	50,000 \$ 50,000 FY 2023 50,000 - \$ 50,000 Ongoing	50,000 \$ 50,000 FY 2024 50,000 - - \$ 50,000	758,500 \$ 758,500 \$ 758,500 \$ 50,000 \$ 354,250 \$ 758,500 \$ Cable TV CD&P City Manager Finance Fire Historic	50,000 \$ 50,000 FY 2026 50,000 - \$ 50,000 Respons	50,000 \$ 50,000 FY 2027 50,000 - \$ 50,000 ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	958,500 \$ 958,500 Totals 250,000 354,250 354,250 \$ 958,500
Infrastructure Total Costs F General Fund NVTA 70% State - Reven Total Funding Project Origina Project Design Construction S Project Complex Annual Reven	Maint/Repair/Upgrade Funding Sources The Sharing g Estimated Project To ation Date in Start Date	FY 2022	50,000 \$ 50,000 FY 2023 50,000 - \$ 50,000 Ongoing	50,000 \$ 50,000 FY 2024 50,000 - - \$ 50,000	758,500 \$ 758,500 \$ 758,500 \$ 50,000 \$ 354,250 \$ 758,500 \$ Cable TV CD&P City Manager Finance Fire Historic Human Svc	50,000 \$ 50,000 FY 2026 50,000 - \$ 50,000 Respons	50,000 \$ 50,000 FY 2027 50,000 - \$ 50,000 ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	958,500 \$ 958,500 Totals 250,000 354,250 354,250 \$ 958,500
Infrastructure Total Costs F General Fund NVTA 70% State - Reven Total Funding Project Origina Project Design Construction S Project Completed Annual Reven Annual Cost S	Maint/Repair/Upgrade Funding Sources The Sharing g Estimated Project To ation Date in Start Date	FY 2022	50,000 \$ 50,000 FY 2023 50,000 - \$ 50,000 Ongoing	50,000 \$ 50,000 FY 2024 50,000 - - \$ 50,000	758,500 \$ 758,500 \$ 758,500 \$ 50,000 \$ 354,250 \$ 758,500 \$ Cable TV CD&P City Manager Finance Fire Historic Human Svc IT	50,000 \$ 50,000 FY 2026 50,000 - \$ 50,000 Respons	50,000 \$ 50,000 FY 2027 50,000 - \$ 50,000 ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	958,500 \$ 958,500 Totals 250,000 354,250 354,250 \$ 958,500
Infrastructure Total Costs F General Fund NVTA 70% State - Reven Total Funding Project Origina Project Design Construction S Project Completed Annual Reven Annual Cost S	Maint/Repair/Upgrade Funding Sources The Sharing g Estimated Project To ation Date in Start Date	FY 2022	50,000 \$ 50,000 FY 2023 50,000 - \$ 50,000 Ongoing	50,000 \$ 50,000 FY 2024 50,000 - - \$ 50,000	758,500 \$ 758,500 \$ 758,500 \$ 50,000 \$ 354,250 \$ 758,500 \$ Cable TV CD&P City Manager Finance Fire Historic Human Svc	50,000 \$ 50,000 FY 2026 50,000 - \$ 50,000 Respons	50,000 \$ 50,000 FY 2027 50,000 - \$ 50,000 ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	958,500 \$ 958,500 Totals 250,000 354,250 354,250 \$ 958,500

			PROJECT I	NFORMATIC	ON			
Name:	Country Club Commons	Connector Ti	rail			Project #		
2035 Comp	rehensive Plan Reference:	MM3.2.1	p. 84			nensive Plan Timeframe:	Sh	ort-Term
	I and Har	C	omprehensi	ive Plan Eler	ment	E	*1114	
✓	Land Use Multimodal Transportation					Environment and Sustainal Economic Vitality	ollity	
	Community Services					Other City Plan/Policy		
road trail se Fairfax Bou traveling a c connect use corridor and multiple resi	will construct a 10-foot wide, 650 gment between the Country Club Flevard. Currently, the connection It listance of 1.4 miles via Fairfax Blvers north to the George Snyder Trathe Vienna Metrorail station; to the dential neighborhoods, parks and old Old Town Fairfax. The City was ect.	tills Commons continued the set and Rebel Rurill, the Fairfax Blue south it will continued the south it will facilities.	ommunity and treas involves in. This trail will or commercial innect users to es on Old Lee		The state of the s			
						Figure (Section 2) and the section of the section o	d at a	on Numers
	Eunding Allogation	EV 2022	EV 2022	EV 2004	EV 2025	If of fined to the state of the	that to S	or of laws
Feesihility/P	Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 FY 2027	di al co	Totals
	lanning/Design/Engineering	FY 2022	FY 2023 990,434	FY 2024	-	FY 2026 FY 2027	H and S S	990,434
Feasibility/P Construction Total Costs	lanning/Design/Engineering า	FY 2022 - - - \$ -		-	FY 2025 - 4,152,190 \$ 4,152,190	-	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
Construction	lanning/Design/Engineering	- - \$ -	990,434 - \$ 990,434	\$	4,152,190 4,152,190	- - - \$ - \$	\$	990,434 4,152,190 5,142,624
Construction Total Costs	lanning/Design/Engineering	-	990,434 - \$ 990,434 FY 2023	-	4,152,190 \$ 4,152,190 FY 2025		\$	990,434 4,152,190 5,142,624 Totals
Construction Total Costs Smart Scale	lanning/Design/Engineering Funding Sources	- \$ - FY 2022	990,434 \$ 990,434 FY 2023 990,434	FY 2024	4,152,190 \$ 4,152,190 FY 2025 4,152,190		-	990,434 4,152,190 5,142,624 Totals 5,142,624
Construction Total Costs	lanning/Design/Engineering Funding Sources	- - \$ -	990,434 - \$ 990,434 FY 2023	FY 2024	4,152,190 \$ 4,152,190 FY 2025		\$	990,434 4,152,190 5,142,624 Totals
Construction Total Costs Smart Scale Total Fundi	lanning/Design/Engineering Funding Sources Ing Estimated Project Tir	FY 2022	990,434 \$ 990,434 FY 2023 990,434	FY 2024	4,152,190 4,152,190 FY 2025 4,152,190 4,152,190	- -	- \$	990,434 4,152,190 5,142,624 Totals 5,142,624
Construction Total Costs Smart Scale Total Fundi Project Orig	lanning/Design/Engineering Funding Sources Ing Estimated Project Tire ination Date	FY 2022	990,434 \$ 990,434 FY 2023 990,434	FY 2024	4,152,190 4,152,190 FY 2025 4,152,190 4,152,190 Cable TV	- -	- \$	990,434 4,152,190 5,142,624 Totals 5,142,624
Construction Total Costs Smart Scale Total Fundi Project Orig Project Desi	lanning/Design/Engineering Funding Sources Ing Estimated Project Tire ination Date gn Start Date	FY 2022	990,434 \$ 990,434 FY 2023 990,434	FY 2024	4,152,190 \$ 4,152,190 FY 2025 4,152,190 \$ 4,152,190 Cable TV CD&P	- - -	- \$	990,434 4,152,190 5,142,624 Totals 5,142,624
Construction Total Costs Smart Scale Total Fundi Project Orig Project Desi Construction	Ianning/Design/Engineering Funding Sources Ing Estimated Project Tire ination Date gn Start Date in Start Date	FY 2022	990,434 \$ 990,434 FY 2023 990,434	FY 2024	4,152,190 \$ 4,152,190 FY 2025 4,152,190 \$ 4,152,190 Cable TV CD&P City Manager	- - -	- \$ - \$	990,434 4,152,190 5,142,624 Totals 5,142,624
Construction Total Costs Smart Scale Total Fundi Project Orig Project Desi Construction	lanning/Design/Engineering Funding Sources Ing Estimated Project Tire ination Date gn Start Date	FY 2022	990,434 \$ 990,434 FY 2023 990,434	FY 2024	4,152,190 \$ 4,152,190 FY 2025 4,152,190 \$ 4,152,190 Cable TV CD&P City Manager Finance	- - -	- \$ - \$	990,434 4,152,190 5,142,624 Totals 5,142,624
Construction Total Costs Smart Scale Total Fundi Project Orig Project Desi Construction	Ianning/Design/Engineering Funding Sources Ing Estimated Project Tire ination Date gn Start Date in Start Date	FY 2022	990,434 \$ 990,434 FY 2023 990,434	FY 2024	4,152,190 \$ 4,152,190 FY 2025 4,152,190 \$ 4,152,190 Cable TV CD&P City Manager	- - -	- \$ (s):	990,434 4,152,190 5,142,624 Totals 5,142,624
Construction Total Costs Smart Scale Total Fundi Project Orig Project Desi Construction Project Com	Idanning/Design/Engineering Funding Sources Ing Estimated Project Tire Ination Date gn Start Date In Start Date In Start Date In pletion Date	FY 2022	990,434 \$ 990,434 FY 2023 990,434	FY 2024	- 4,152,190 \$ 4,152,190 FY 2025 4,152,190 \$ 4,152,190 Cable TV CD&P City Manager Finance Fire	- - -	- \$ (s):	990,434 4,152,190 5,142,624 Totals 5,142,624
Construction Total Costs Smart Scale Total Fundi Project Orig Project Desi Construction Project Com Annual Revo	Funding Sources Funding Sources In Start Date In Start D	FY 2022	990,434 - \$ 990,434 FY 2023 990,434 \$ 990,434	FY 2024	- 4,152,190 \$ 4,152,190 FY 2025 4,152,190 \$ 4,152,190 Cable TV CD&P City Manager Finance Fire Historic Human Svc IT	FY 2026 FY 2027 - \$ - \$ FY 2026 FY 2027 - \$ - \$ Responsible Department Police	- \$ (s):	990,434 4,152,190 5,142,624 Totals 5,142,624
Smart Scale Total Fundi Project Orig Project Com Project Com Annual Reve Annual Cost Annual Incre	Funding Sources Start Date gn Start Date pletion Date pletion Date project Date pr	FY 2022	990,434 - \$ 990,434 FY 2023 990,434 \$ 990,434	FY 2024	- 4,152,190 \$ 4,152,190 \$ 4,152,190 \$ 4,152,190 \$ 4,152,190 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026 FY 2027 - \$ - \$ FY 2026 FY 2027 - \$ - \$ Responsible Department Police	- \$ (s):	990,434 4,152,190 5,142,624 Totals 5,142,624 5,142,624

Name: 2035 Compreh			PROJECT IN	JEOPMATIO	N			
2035 Compreh	George Snyder Trail Ext	ension	PROJECTII	VIORIVIATIO	IN .	Project #		
	nensive Plan Reference:	MM2.2.1	p. 78		2035 Compr		n Timeframe:	Short-Ter
			omprehensiv	ve Plan Elem				
	Land Use				✓	Environmer	nt and Sustainabili	ty
✓	Multimodal Transportation					Economic V	itality	
	Community Services					Other City P	lan/Policy	
Statement of Nee	ed: nyder Trail will be constructed			Picture:				
extend the trail Blvd, just east funding for this will be availabl Funding for righ	Fairfax Blvd, just west of Drato connect with the Wilcoxon T of Draper Drive. The City is r project in the FY 22 funding cyle in FY 27. The design/PE protof of way and construction will be oved by VDOT.	rail on the south equesting VDO cle. If the fundin ase would begi	side of Fairfax Γ Smart Scale g is received it n at that time.	Planned Soyde fr	ark and a second a		oposed Trail Connection	
F	funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
	ning/Design/Engineering	-	-	-	-	-	500,000	500,0
Total Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,0
	Face diagram	F\/.0000	FV 0000	EV 9994	FV 0005	EV 0000	EV 999E	
	Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	T-4-1
		_	_				F00 000	Totals
Smart Scale		•	¢	-	-	-	500,000	500,0
		\$ -	\$ -	\$ -	\$ -	\$ -	500,000 \$ 500,000	500,0
Smart Scale			\$ -		\$ -		\$ 500,000	500,0 \$ 500,0
Smart Scale Total Funding	Estimated Project Ti		\$ -	\$ -			\$ 500,000	500,0 \$ 500,0
Smart Scale Total Funding Project Original	Estimated Project Ti		\$ -		Cable TV		\$ 500,000 ible Department(s Police	500,0 \$ 500,0
Smart Scale Total Funding Project Original Project Design	Estimated Project Ti tion Date Start Date		\$ -	New Project	Cable TV CD&P	Respons	\$ 500,000	500,0 \$ 500,0
Smart Scale Total Funding Project Original Project Design Construction St	Estimated Project Ti tion Date Start Date tart Date		\$ -		Cable TV	Respons	\$ 500,000 ible Department(s Police PW Admin PW Fleet	500,0 \$ 500,0
Smart Scale Total Funding Project Original Project Design	Estimated Project Ti tion Date Start Date tart Date		\$ -	New Project	Cable TV CD&P City Manage	Respons	\$ 500,000 ible Department(s Police PW Admin	500,0 \$ 500,0
Smart Scale Total Funding Project Original Project Design Construction St	Estimated Project Ti tion Date Start Date tart Date	meline	\$ -	New Project	Cable TV CD&P City Managel Finance	Respons	\$ 500,000 ible Department(s Police PW Admin PW Fleet PW Operations	500,0 \$ 500,0
Smart Scale Total Funding Project Original Project Design Construction St Project Comple	Estimated Project Ti tion Date Start Date tart Date etion Date Financial Impac	meline		New Project	Cable TV CD&P City Manager Finance Fire Historic	Respons	\$ 500,000 ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	500,0 \$ 500,0
Smart Scale Total Funding Project Original Project Design Construction St Project Comple Annual Revenu	Estimated Project Ti tion Date Start Date tart Date etion Date Financial Impacte Generated:	meline	\$ -	New Project	Cable TV CD&P City Managel Finance Fire	Respons	\$ 500,000 ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	500,0 \$ 500,0
Smart Scale Total Funding Project Original Project Design Construction St Project Comple Annual Revenu Annual Cost Sa	Estimated Project Ti tion Date Start Date tart Date etion Date Financial Impacte Generated:	meline		New Project	Cable TV CD&P City Managel Finance Fire Historic Human Svc	Respons	\$ 500,000 ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	500,0 \$ 500,0

				DDO IECT	INCODMA	TION				
Name:	CUE Brand Update			PRUJECT	INFORMA	HUN	Broject #	320-631721-58	0330	
	•		MO 4.4	- 00		2025 Comm				rt-Term
2035 Comprei	hensive Plan Reference:	IVI	M2.4.1	p.80 omprehen	sive Plan E		enensive Pia	n Timeframe:	3110	rt-remi
	Land Use			ompremen	SIVE FIGHT E	Terrierre	Environmen	t and Sustainabili	tv	
√	Multimodal Transportation	on .					Economic V	itality	-,	
	Community Services						Other City P	lan/Policy		
guidelines and and the websi years and is st are inconsister other informati positive percep	ed: ill update the CUE brand bit updated materials including te. The CUE system has se ill represented by the same the incies in the look and feel of onal materials. In order to stotion of the system, this projecute brand is consistent and	g bus served to brand in the butay cur ject will	stop signs the comm image and s stop sig rent and i II update t	s, brochures unity for 40 I feel. There n signs and ncrease the	1000	MESTALES ? Stap # 087 # 13-385-7859 belann per / Anniles	100 LEAS	703-385	E	X
Fu	nding Allocation	F	Y 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		
	nning/Design/Engineering		25,000						Ţ	otals
Equipment Re	nair/Danlaga/Hagrada			-	-	_	-	-	T	-
	paii/Repiace/Opgrade		75,000	50,000	-	-	-	-		50,000
	paii/Repiace/Opgrade	\$	75,000	50,000 \$ 50,000	\$ -		- - \$ -	- - \$ -	\$	50,000
Total Costs			75,000 100,000	\$ 50,000					\$	50,000 50,000
Total Costs	unding Sources		75,000 100,000 Y 2022	\$ 50,000 FY 2023	\$	FY 2025	- \$ - FY 2026	- \$ - FY 2027	\$	50,000 50,000 otals
Total Costs Fundamental Fundam	unding Sources		75,000 100,000 Y 2022 100,000	FY 2023 50,000	FY 2024	FY 2025		FY 2027 -	\$ 	50,000 50,000 otals 50,000
Total Costs	unding Sources	F	75,000 100,000 Y 2022	FY 2023 50,000	FY 2024		FY 2026		\$	50,000 50,000 otals
Total Costs FI NVTA 30% Total Funding	unding Sources Estimated Project Ti	F `	75,000 100,000 Y 2022 100,000 100,000	FY 2023 50,000 \$ 50,000	FY 2024	FY 2025 - \$ -	FY 2026 - \$	FY 2027 - \$ -	\$ 	50,000 50,000 otals 50,000
Funding Project Origina	unding Sources Estimated Project Tition Date	F `	75,000 100,000 Y 2022 100,000 100,000	FY 2023 50,000	FY 2024 \$	FY 2025	FY 2026 - \$	FY 2027 - \$ - ible Department(s	\$ 	50,000 50,000 otals 50,000
Funding Project Origina Project Design	Estimated Project Total	F `	75,000 100,000 Y 2022 100,000 100,000	FY 2023 50,000 \$ 50,000	FY 2024 \$	FY 2025 - \$ Cable TV CD&P	FY 2026 - \$ - Respons	FY 2027 - \$ - ible Department(s Police PW Admin	\$ 	50,000 50,000 otals 50,000
Find Costs Find Total Costs NVTA 30% Total Funding Project Origina Project Design Construction S	Estimated Project Tition Date Start Date ttart Date	F `	75,000 100,000 Y 2022 100,000 100,000	\$ 50,000 FY 2023 50,000 \$ 50,000	FY 2024 \$	FY 2025	FY 2026 - \$ - Respons	FY 2027 - \$ - ible Department(s Police PW Admin PW Fleet	\$ 	50,000 50,000 otals 50,000
Find Costs Find Total Costs NVTA 30% Total Funding Project Origina Project Design Construction S	Estimated Project Tition Date Start Date ttart Date	F `	75,000 100,000 Y 2022 100,000 100,000	FY 2023 50,000 \$ 50,000	FY 2024 \$	FY 2025 - \$ - Cable TV CD&P City Managel Finance	FY 2026 - \$ - Respons	FY 2027 - \$ - ible Department(s Police PW Admin PW Fleet PW Operations	\$ 	50,000 50,000 otals 50,000
Find Costs Find Total Costs NVTA 30% Total Funding Project Origina Project Design Construction S	Estimated Project Tition Date Start Date tart Date etion Date	F \$	75,000 100,000 Y 2022 100,000 100,000	\$ 50,000 FY 2023 50,000 \$ 50,000	FY 2024 \$	FY 2025	FY 2026 - \$ - Respons	FY 2027 - \$ - ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal	\$ 	50,000 50,000 otals 50,000
Find Costs Find Total Costs NVTA 30% Total Funding Project Origina Project Design Construction S	Estimated Project Ti tion Date Start Date tart Date etion Date Financial Impac	F \$	75,000 100,000 Y 2022 100,000 100,000	\$ 50,000 FY 2023 50,000 \$ 50,000	FY 2024 \$	FY 2025 - \$ - Cable TV CD&P City Managel Finance Fire	FY 2026 - \$ - Respons	FY 2027 - \$ - ible Department(s Police PW Admin PW Fleet PW Operations	\$ 	50,000 50,000 otals 50,000
Final Costs Final Revented Annual Revented Costs Final Funding Project Original Project Design Construction Service Completed Completed Costs Annual Revented Annual Cost Service Costs	Estimated Project Tition Date Start Date tart Date etion Date Financial Impact ue Generated: avings:	F \$	75,000 100,000 Y 2022 100,000 100,000	\$ 50,000 FY 2023 50,000 \$ 50,000 07/01/21 06/30/23 \$ - \$ -	FY 2024 \$	FY 2025	FY 2026 - \$ - Respons	FY 2027	\$ 	50,000 50,000 otals 50,000
Total Costs Find Strain Strai	Estimated Project To tion Date Start Date start Date etion Date Financial Impactue Generated: avings: se in Operating Costs:	F \$	75,000 100,000 Y 2022 100,000 100,000	\$ 50,000 FY 2023 50,000 \$ 50,000 07/01/21 06/30/23	FY 2024 \$	FY 2025	FY 2026 - \$ - Respons	FY 2027	\$ 	50,000 50,000 otals 50,000 50,000

			PROJECT IN	NFORMATIO	N				
Name:	CUE Bus Camera Syste	m Update				Project #			
2035 Compre	hensive Plan Reference:	MM2.4.1	p.80		2035 Compr	ehensive Pla	n Timeframe:	Short-Term	
		C	omprehensiv	ve Plan Elem	nent				
	Land Use					Environmer	nt and Sustainabili	ty	
√	Multimodal Transportation					Economic V	'itality		
	Community Services					Other City P	lan/Policy		
record events the safety of p the end of its accidents whe CUE's 6 new new camera enhanced vid maintaining tw	f 12 buses are currently equipinside the vehicle to aid in inversassengers and employees. The useful life, often failing to ere footage would be valuable buses are delivered in early 20 system that allows live view leo recording. In order to invo separate systems, this projeining 2015 buses.	stigating complaine existing system record key momen in avoiding City 122 they will be even in a contract of the contract of the complex of the complex increased of the co	nts and ensure in has reached ents such as liability. When quipped with a reliability, and is and avoid		Bud later				
	Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals	
Equipment Re	Funding Allocation pair/Replace/Upgrade	-	36,000	-	-	-	-	36,000	
		FY 2022 - \$ -	_	FY 2024 - \$ -	FY 2025 - \$ -	FY 2026 - \$	FY 2027 - \$ -		
Equipment Re	pair/Replace/Upgrade	\$ -	36,000 \$ 36,000	- \$ -	- \$ -	\$ -	- \$ -	36,000 \$ 36,000	
Equipment Re Total Costs	pair/Replace/Upgrade Funding Sources	-	36,000 \$ 36,000 FY 2023	-	-	-	-	36,000 \$ 36,000 Totals	
Equipment Re Total Costs NVTC Trust Fu	pair/Replace/Upgrade Funding Sources	\$ -	36,000 \$ 36,000 FY 2023 11,520	- \$ -	- \$ -	\$ -	- \$ -	36,000 \$ 36,000 Totals 11,520	
Equipment Re Total Costs	pair/Replace/Upgrade Funding Sources	\$ -	36,000 \$ 36,000 FY 2023 11,520 24,480	FY 2024	FY 2025	\$ -	- \$ -	36,000 \$ 36,000 Totals 11,520 24,480	
Equipment Re Total Costs NVTC Trust Fu	pair/Replace/Upgrade Funding Sources und	\$ -	36,000 \$ 36,000 FY 2023 11,520	FY 2024	- \$ -	\$ -	- \$ -	36,000 \$ 36,000 Totals 11,520	
Equipment Re Total Costs NVTC Trust Fu State - DRPT	Funding Sources und	FY 2022	36,000 \$ 36,000 FY 2023 11,520 24,480	FY 2024	FY 2025	FY 2026	FY 2027	36,000 \$ 36,000 Totals 11,520 24,480	
Equipment Re Total Costs NVTC Trust Fu State - DRPT Total Funding	pair/Replace/Upgrade Funding Sources und Estimated Project 1	FY 2022	36,000 \$ 36,000 FY 2023 11,520 24,480	FY 2024	FY 2025	FY 2026	FY 2027	36,000 \$ 36,000 Totals 11,520 24,480 \$ 36,000	
Equipment Re Total Costs NVTC Trust Fu State - DRPT	pair/Replace/Upgrade Funding Sources und Estimated Project 1	FY 2022	36,000 \$ 36,000 FY 2023 11,520 24,480	FY 2024	FY 2025	FY 2026	FY 2027 - \$ - \$ - \$ - \$ Police	36,000 \$ 36,000 Totals 11,520 24,480 \$ 36,000	
Equipment Re Total Costs NVTC Trust Fu State - DRPT Total Funding Project Origina Project Design	Funding Sources und Estimated Project Tation Date in Start Date	FY 2022	36,000 \$ 36,000 FY 2023 11,520 24,480 \$ 36,000	FY 2024	FY 2025	FY 2026	FY 2027	36,000 \$ 36,000 Totals 11,520 24,480 \$ 36,000	
Equipment Re Total Costs NVTC Trust Fu State - DRPT Total Funding Project Origina Project Design Construction S	Funding Sources und Estimated Project Tation Date in Start Date Start Date Start Date	FY 2022	36,000 \$ 36,000 FY 2023 11,520 24,480 \$ 36,000	FY 2024	FY 2025 \$ \$ Cable TV CD&P City Manager	FY 2026	FY 2027	36,000 \$ 36,000 Totals 11,520 24,480 \$ 36,000	
Equipment Re Total Costs NVTC Trust Fu State - DRPT Total Funding Project Origina Project Design	Funding Sources und Estimated Project Tation Date in Start Date Start Date Start Date	FY 2022	36,000 \$ 36,000 FY 2023 11,520 24,480 \$ 36,000	FY 2024	FY 2025	FY 2026	FY 2027	36,000 \$ 36,000 Totals 11,520 24,480 \$ 36,000	
Equipment Re Total Costs NVTC Trust Fu State - DRPT Total Funding Project Origina Project Design Construction S	Funding Sources und Estimated Project Tation Date in Start Date Start Date etion Date	FY 2022	36,000 \$ 36,000 FY 2023 11,520 24,480 \$ 36,000	FY 2024	FY 2025 \$ \$ Cable TV CD&P City Manager	FY 2026	FY 2027	36,000 \$ 36,000 Totals 11,520 24,480 \$ 36,000	
Equipment Re Total Costs NVTC Trust Fu State - DRPT Total Funding Project Origina Project Design Construction S	Funding Sources und Estimated Project Tation Date in Start Date Start Date Start Date	FY 2022	36,000 \$ 36,000 FY 2023 11,520 24,480 \$ 36,000	FY 2024	FY 2025	FY 2026	FY 2027	36,000 \$ 36,000 Totals 11,520 24,480 \$ 36,000	
Equipment Re Total Costs NVTC Trust Fu State - DRPT Total Funding Project Origina Project Design Construction S	Funding Sources und Estimated Project Tation Date a Start Date Start Date etion Date etion Date	FY 2022	36,000 \$ 36,000 FY 2023 11,520 24,480 \$ 36,000	FY 2024	FY 2025	FY 2026	FY 2027	36,000 \$ 36,000 Totals 11,520 24,480 \$ 36,000	
Equipment Re Total Costs NVTC Trust For State - DRPT Total Funding Project Original Project Design Construction Service Completed Comp	Funding Sources und Estimated Project Tation Date a Start Date Estart Date etion Date Financial Impa ue Generated:	FY 2022	36,000 \$ 36,000 FY 2023 11,520 24,480 \$ 36,000 07/01/22	FY 2024	FY 2025	FY 2026	FY 2027	36,000 \$ 36,000 Totals 11,520 24,480 \$ 36,000	
Equipment Re Total Costs NVTC Trust Funding State - DRPT Total Funding Project Origina Project Design Construction S Project Comple Annual Revent Annual Cost S	Funding Sources und Estimated Project Tation Date in Start Date Start Date etion Date etion Date Financial Impa ue Generated:	FY 2022	36,000 \$ 36,000 FY 2023 11,520 24,480 \$ 36,000 07/01/22 06/30/23	FY 2024	FY 2025	FY 2026	FY 2027 FY 2027 - s ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	36,000 \$ 36,000 Totals 11,520 24,480 \$ 36,000	

		PROJEC	T INFORMATION	N				
Name:	CUE Bus TDP Update				Project #			
2035 Compr	ehensive Plan Reference:	MM2.4.1 p.80		2035 Compr	ehensive Pla	n Timeframe:	Sho	rt-Term
		Comprehe	nsive Plan Eler	ment				
	Land Use					nt and Sustainabili	ty	
✓	Multimodal Transportation				Economic \			
	Community Services				Other City F	-		
efficiency and modifying and help operato public transifice requires that most recently update will pl	leed: elopment Plans (TDPs) help to defectiveness by identifying the note enhancing services provided are effectively execute planning, to services. DRPT, Virginia's put agencies update their TDP every updated in FY17, meaning an lot CUE's goals for the following or service improvement.	need and required resources to the general public and a funding, and implementation blic transit regulatory ager ery six years. CUE's TDP update is required in FY23.	for Iso of cy, vas	Transi	City of	Final Report Final	DE Ont 006	
						<i>Prepare</i> KFH Group, Bethesda, Maryl	Inc.	
	Funding Allocation	FY 2022 FY 202	3 FY 2024	FY 2025	FY 2026	KFH Group,	Inc. land	Γotals
⁻ easibility/Pl	Funding Allocation anning/Design/Engineering		3 FY 2024	FY 2025	FY 2026	KFH Group, Bethesda, Maryl	Inc. land	Fotals 75,00
		- 75,		FY 2025 \$	FY 2026	KFH Group, Bethesda, Maryl	Inc. land	75,00
	anning/Design/Engineering	- 75, \$ - \$ 75 ,	000 \$	-	\$ -	FY 2027	Inc.	75,00 75,0 0
Total Costs	anning/Design/Engineering Funding Sources	- 75, \$ - \$ 75, FY 2022 FY 202	000 \$ 000 \$ 3 FY 2024		-	KFH Group, Bethesda, Maryl FY 2027	Inc.	75,00 75,00 Fotals
Total Costs State - DRPT	anning/Design/Engineering Funding Sources	- 75, \$ - \$ 75, FY 2022 FY 202 - 75,	000 \$ \$ \$ \$ \$ \$ \$ \$ \$	-	FY 2026	FY 2027 STY 2027 FY 2027 FY 2027	Inc.	75,00 75,00 Fotals 75,00
Total Costs State - DRPT	anning/Design/Engineering Funding Sources	- 75, \$ - \$ 75, FY 2022 FY 202 - 75,	000 \$ 000 \$ 3 FY 2024	-	\$ -	FY 2027	Inc.	75,00 75,00 Fotals 75,00
Total Costs State - DRPT	Funding Sources	- 75, \$ - \$ 75, FY 2022 FY 202 - 75, \$ - \$ 75,	000 \$ \$ \$ \$ \$ \$ \$ \$ \$	-	FY 2026	FY 2027 FY 2027 FY 2027 FY 2027 FY 2027	Inc.	75,00 75,00 Fotals 75,00
Total Costs State - DRPT Total Fundir	Funding Sources Funding Sources Estimated Project 1	- 75, \$ - \$ 75, FY 2022 FY 202 - 75, \$ - \$ 75,	000 \$ 000 \$ 3	FY 2025 \$ -	FY 2026	FY 2027 FY 2027 FY 2027 FY 2027 Sible Department(s	Inc.	75,00 75,00 Fotals 75,00
Gtate - DRPT Fotal Fundir Project Origin	Funding Sources Funding Sources Estimated Project 1 nation Date	- 75, \$ - \$ 75, FY 2022 FY 202 - 75, \$ - \$ 75,	000 \$ 000 \$ 3	FY 2025 \$ \$ -	FY 2026	FY 2027 FY 2027 FY 2027 FY 2027 Sible Department(s	Inc.	75,00 75,00 Fotals 75,00
State - DRPT Total Fundir Project Origin Project Design	Funding Sources Funding Staimated Project Tunation Date gn Start Date	- 75, \$ - \$ 75, FY 2022 FY 202 - 75, \$ - \$ 75,	000 S S S S S S S S S	FY 2025 \$ - Cable TV CD&P	FY 2026	FY 2027 FY 2027 FY 2027 FY 2027 FY 2027 FY 2027 Police PW Admin	Inc.	75,00 75,00 Fotals 75,00
State - DRPT Total Fundir Project Origin Project Designon	Funding Sources Fundin	- 75, \$ - \$ 75, FY 2022 FY 202 - 75, \$ - \$ 75, imeline 07/01/2	000 S S S S S S S S S	FY 2025 \$ - t	FY 2026	FY 2027 FY 2027 FY 2027 FY 2027 FY 2027 FY 2027 Sible Department(s Police PW Admin PW Fleet	Inc.	75,00 75,00 Fotals 75,00
State - DRPT Total Fundir Project Origin Project Designon	Funding Sources Fundin	- 75, \$ - \$ 75, FY 2022 FY 202 - 75, \$ - \$ 75,	000 S S S S S S S S S	FY 2025 \$ - Cable TV CD&P City Manager Finance	FY 2026	FY 2027 FY 2027 FY 2027 FY 2027 FY 2027 FY 2027 Sible Department(s Police PW Admin PW Fleet PW Operations	Inc.	75,00 75,00 Fotals 75,00
State - DRPT Total Fundir Project Origin Project Designon	Funding Sources Funding Sources Estimated Project Total Date gn Start Date Start Date pletion Date	- 75, \$ - \$ 75, FY 2022 FY 202 - 75, \$ - \$ 75, imeline 07/01/2	000 S S S S S S S S S	FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire	FY 2026	FY 2027 FY 2027 FY 2027 FY 2027 FY 2027 FY 2027 Sible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal	Inc.	75,00 75,00 Fotals 75,00
State - DRPT Total Fundir Project Origin Project Desig Construction Project Comp	Funding Sources Funding Sources Estimated Project Total Date gn Start Date Start Date pletion Date Financial Impa	- 75, \$ - \$ 75, FY 2022 FY 202 - 75, \$ - \$ 75, imeline 07/01/2 06/30/2	000 S S S S S S S S S	FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire Historic	FY 2026	FY 2027 FY 2027 FY 2027 FY 2027 FY 2027 Sible Department(S Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	Inc.	75,00 75,00 Fotals 75,00
State - DRPT Total Fundir Project Origin Project Desig Construction Project Comp	Funding Sources Estimated Project To nation Date gn Start Date Start Date pletion Date Financial Impairue Generated:	- 75, \$ - \$ 75, FY 2022 FY 202 - 75, \$ - \$ 75, imeline 07/01/2 06/30/2	000 S S S S S S S S S	FY 2025 FY 2025 Cable TV CD&P City Managel Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 FY 2027 FY 2027 FY 2027 Sible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	Inc.	75,00 75,00 Fotals 75,00 75,00
State - DRPT Total Fundir Project Origin Project Desig Construction Project Comp	Funding Sources Funding Sources Estimated Project Total Date gn Start Date Start Date pletion Date Financial Impairue Generated: Savings:	- 75, \$ - \$ 75, FY 2022 FY 202 - 75, \$ - \$ 75, imeline 07/01/2 06/30/2	000 S S S S S S S S S	FY 2025 FY 2025 St Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026 FY 2026 Respons	FY 2027 FY 2027 FY 2027 FY 2027 FY 2027 Sible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	Inc.	75,00 75,00 Fotals
State - DRPT Total Fundir Project Origin Project Desig Construction Project Comp Annual Reve Annual Cost Annual Incres	Funding Sources Estimated Project To nation Date gn Start Date Start Date pletion Date Financial Impairue Generated:	- 75, \$ - \$ 75, FY 2022 FY 202 - 75, \$ - \$ 75, imeline 07/01/2 06/30/2	000 S S S S S S S S S	FY 2025 FY 2025 Cable TV CD&P City Managel Finance Fire Historic Human Svc	FY 2026 FY 2026 Respons	FY 2027 FY 2027 FY 2027 FY 2027 FY 2027 Sible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	Inc.	75,00 75,00 Fotals 75,00 75,00

City of Fairfax, Virginia - Proposed Ca		DDC	LECT II	ICODMATIO	VI.			
Name: CLIE Cresial Marketina		PRU	JECT IN	IFORMATIO!	N	Duois et #		
Name: CUE Special Marketing			22		laaa= a	Project #		Ob ant Tarre
2035 Comprehensive Plan Reference:	MM2.4.1		p.80	o Dien Flans		enensive Pia	n Timeframe:	Short-Term
	C	ompi	renensiv	e Plan Elem	ent	T— -		
Land Use							t and Sustainabili	ty
✓ Multimodal Transportation						Economic V	itality	
Community Services Statement of Need:				Picture:		Other City P	lan/Policy	
This project will focus on implementing recording efforts from CUE's ongoing Brand U implementations could include bus wraps, new updated CUE schedule book. The goal will be from the CUE Brand Update to enhance systemidership on CUE.	lpdate. Example w shelter desig e to utilize reco	es of gns, ar omme	possible nd/or an ndations		FAIRFAX CITY	zive l	ife Conn	ected.
Funding Allocation	FY 2022	F	Y 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Funding Allocation Equipment Repair/Replace/Upgrade	FY 2022	F	Y 2023 120,000	FY 2024	FY 2025	FY 2026	FY 2027	Totals 120,000
	FY 2022			FY 2024 - \$ -	FY 2025 - \$ -	FY 2026	FY 2027 - \$ -	
Equipment Repair/Replace/Upgrade Total Costs	- \$ -	\$	120,000 120,000	\$ -	- \$ -	\$ -	- \$ -	120,000
Equipment Repair/Replace/Upgrade	-	\$	120,000	-	-	-	-	120,000
Equipment Repair/Replace/Upgrade Total Costs	- \$ -	\$	120,000 120,000	\$ -	- \$ -	\$ -	- \$ -	120,000 \$ 120,000
Equipment Repair/Replace/Upgrade Total Costs Funding Sources NVTC Trust Fund	- \$ -	\$	120,000 120,000 Y 2023 38,400	\$ -	- \$ -	\$ -	- \$ -	120,000 \$ 120,000 Totals 38,400
Equipment Repair/Replace/Upgrade Total Costs Funding Sources	FY 2022	\$	120,000 120,000 Y 2023	\$ -	- \$ -	\$ -	- \$ -	120,000 \$ 120,000 Totals 38,400 81,600
Equipment Repair/Replace/Upgrade Total Costs Funding Sources NVTC Trust Fund State - DRPT	- \$ -	\$ F`	120,000 120,000 Y 2023 38,400 81,600	FY 2024	FY 2025	FY 2026	FY 2027	120,000 \$ 120,000 Totals 38,400 81,600
Equipment Repair/Replace/Upgrade Total Costs Funding Sources NVTC Trust Fund State - DRPT Total Funding	FY 2022	\$ F`	120,000 120,000 Y 2023 38,400 81,600	FY 2024	FY 2025	FY 2026	FY 2027	120,000 \$ 120,000 Totals 38,400 81,600 \$ 120,000
Equipment Repair/Replace/Upgrade Total Costs Funding Sources NVTC Trust Fund State - DRPT Total Funding Estimated Project Tin	FY 2022	F` \$	120,000 120,000 Y 2023 38,400 81,600 120,000	FY 2024	FY 2025	FY 2026	FY 2027	120,000 \$ 120,000 Totals 38,400 81,600 \$ 120,000
Equipment Repair/Replace/Upgrade Total Costs Funding Sources NVTC Trust Fund State - DRPT Total Funding Estimated Project Tin Project Origination Date	FY 2022	F` \$	120,000 120,000 Y 2023 38,400 81,600	FY 2024	FY 2025	FY 2026	FY 2027	120,000 \$ 120,000 Totals 38,400 81,600 \$ 120,000
Equipment Repair/Replace/Upgrade Total Costs Funding Sources NVTC Trust Fund State - DRPT Total Funding Estimated Project Tin	FY 2022	F` \$	120,000 120,000 Y 2023 38,400 81,600 120,000	FY 2024	FY 2025	FY 2026	FY 2027	120,000 \$ 120,000 Totals 38,400 81,600 \$ 120,000
Equipment Repair/Replace/Upgrade Total Costs Funding Sources NVTC Trust Fund State - DRPT Total Funding Estimated Project Tin Project Origination Date Project Design Start Date	FY 2022	F \$ 07	120,000 120,000 Y 2023 38,400 81,600 120,000	FY 2024	FY 2025	FY 2026	FY 2027 - \$ - \$ - \$ - \$ - \$ \$ - \$ - \$ Police PW Admin	120,000 \$ 120,000 Totals 38,400 81,600 \$ 120,000
Equipment Repair/Replace/Upgrade Total Costs Funding Sources NVTC Trust Fund State - DRPT Total Funding Estimated Project Tin Project Origination Date Project Design Start Date Construction Start Date	FY 2022	F \$ 07	120,000 120,000 Y 2023 38,400 81,600 120,000	FY 2024	FY 2025 \$ - Cable TV CD&P City Manager	FY 2026	FY 2027	120,000 \$ 120,000 Totals 38,400 81,600 \$ 120,000
Equipment Repair/Replace/Upgrade Total Costs Funding Sources NVTC Trust Fund State - DRPT Total Funding Estimated Project Tin Project Origination Date Project Design Start Date Construction Start Date	FY 2022	F \$ 07	120,000 120,000 Y 2023 38,400 81,600 120,000	FY 2024	FY 2025 \$ - \$ Cable TV CD&P City Manager Finance	FY 2026	FY 2027	120,000 \$ 120,000 Totals 38,400 81,600 \$ 120,000
Equipment Repair/Replace/Upgrade Total Costs Funding Sources NVTC Trust Fund State - DRPT Total Funding Estimated Project Tin Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impact	FY 2022	F \$ 07	120,000 120,000 Y 2023 38,400 81,600 120,000	FY 2024	FY 2025	FY 2026	FY 2027	120,000 \$ 120,000 Totals 38,400 81,600 \$ 120,000
Equipment Repair/Replace/Upgrade Total Costs Funding Sources NVTC Trust Fund State - DRPT Total Funding Estimated Project Tin Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	FY 2022	\$ \$ 070 Oct	120,000 120,000 Y 2023 38,400 81,600 120,000	FY 2024	FY 2025	FY 2026	FY 2027	120,000 \$ 120,000 Totals 38,400 81,600 \$ 120,000
Funding Sources NVTC Trust Fund State - DRPT Total Funding Estimated Project Tin Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impact Annual Revenue Generated:	FY 2022	\$ \$ 07	120,000 120,000 Y 2023 38,400 81,600 120,000	FY 2024	FY 2025	FY 2026	FY 2027	120,000 \$ 120,000 Totals 38,400 81,600 \$ 120,000

Managa			PROJECT IN	IFORMATIO	N				
Name:	University Drive Interse	ction Improve	ments & Bicy	cle Facilities	s	Project #			
2035 Compr	rehensive Plan Reference:	MM2.3.1	p. 79		2035 Compr	ehensive Pla	n Timeframe:	Sł	nort-Term
		C	omprehensiv	<mark>re Plan Ele</mark> m	ent				
✓	Land Use						nt and Sustainabili	ty	
	Multimodal Transportation					Economic V			
Statement of N	Community Services			Picture:		Other City P			
	projects recommended in the Ci	tv's Two Year P		Picture:		Exist	ting		
	ation in the Adopted Bicycle M					E VE	1		
	ties on University Drive between							k.	
	project will also improve the inters							1	
	rive to remove the right turn slip l applying for Transportation Alterr								
	lities and intersection improvemen								
	applying for Revenue Sharing fur				Sidewalk	Motor Motor Vehicle Vehicle Lane Lane	Motor Motor Sidewalk Vehicle Vehicle Lane Lane		
	covers 80% of the estimated μ	project cost. Rev	enue Sharing		Width	17 17	Tr IT Width		
funding cove	ers 50% of the project cost.				- 1	Face of curb to f	lace of curb		
						Right-of-			
						Approx.	но.		
						i i	1		
						Propo	sed		
						1			

				-					
					- 000		温气管		
						The second second			
					Sidewalk	Star Motor Motor Lane Vehicle Vehicle	Motor tike Sidewalk Vehicle Lane		
					Sidewalk Wath Varies	Blike Motor Motor Lane Vehicle Vehicle Lane Torn Lan	r Motor Bike Sidewalk Vehicle Lane Lane Watth TI A' Varies		
					Sidewalk Wath Varies	Sike Motor Mater Lene Vehicle Vehicle Surn Lane 117 17 Face of curit to fa	TI A' Varies		
					Sidewall Width Varies	E TT TD Face of curb to to 64*	TI A' Varies See of curb Way		
					Sidwald Wath Varies	Face of cart to fu face of cart to fu fac Right-et - Approx.	TI A' WASTI		
	Funding Allocation	FY 2022	FY 2023	FY 2024	Sidewalls Width Vocase	E TT TD Face of curb to to 64*	Ti k with Virinin Way 107		Totals
Construction		-	860,000	-	-	Fixe of curt to to div.	T		2,110,000
Construction Total Costs		FY 2022		FY 2024 - \$ -	FY 2025	Face of cart to fu face of cart to fu fac Right-et - Approx.	Ti k with Virinin Way 107	\$	
		\$ -	860,000 \$ 860,000	\$ -	- \$ -	Face of cars in the day of the second cars in the day of the second cars in the second ca	FY 2027 1,250,000 1,250,000	\$	2,110,000 2,110,000
Total Costs		-	860,000 \$ 860,000 FY 2023	-	-	Fixe of curt to to div.	FY 2027 1,250,000 \$ 1,250,000 FY 2027	\$	2,110,000 2,110,000 Totals
Total Costs C&I	Funding Sources	\$ -	860,000 \$ 860,000 FY 2023 172,000	\$ -	- \$ -	Face of cars in the day of the second cars in the day of the second cars in the second ca	FY 2027 1,250,000 \$ 1,250,000 FY 2027 625,000	\$	2,110,000 2,110,000 Totals 797,000
Total Costs	Funding Sources	\$ -	860,000 \$ 860,000 FY 2023 172,000 688,000	\$ -	- \$ -	Face of cars in the day of the second cars in the day of the second cars in the second ca	FY 2027 1,250,000 \$ 1,250,000 FY 2027		2,110,000 2,110,000 Totals
Total Costs C&I Federal - Oth	Funding Sources ner	FY 2022	860,000 \$ 860,000 FY 2023 172,000 688,000	FY 2024	FY 2025	FY 2026 FY 2026 FY 2026 \$ FY 2026	FY 2027 1,250,000 \$ 1,250,000 FY 2027 625,000 625,000 \$ 1,250,000	\$	2,110,000 2,110,000 Totals 797,000 1,313,000
C&I Federal - Oth	Funding Sources ner ng Estimated Project T	FY 2022	860,000 \$ 860,000 FY 2023 172,000 688,000	FY 2024	FY 2025	FY 2026 FY 2026 FY 2026 \$ FY 2026	FY 2027 1,250,000 1,250,000 FY 2027 625,000 625,000 1,250,000 1,250,000	\$	2,110,000 2,110,000 Totals 797,000 1,313,000
C&I Federal - Oth Total Fundir	Funding Sources ner ng Estimated Project T nation Date	FY 2022	860,000 \$ 860,000 FY 2023 172,000 688,000	FY 2024	FY 2025	FY 2026 FY 2026 FY 2026 \$ FY 2026	FY 2027 1,250,000 \$ 1,250,000 FY 2027 625,000 625,000 \$ 1,250,000 \$ 1,250,000	\$	2,110,000 2,110,000 Totals 797,000 1,313,000
C&I Federal - Oth Total Fundir Project Origin Project Design	Funding Sources Therefore There	FY 2022	860,000 \$ 860,000 FY 2023 172,000 688,000	FY 2024	FY 2025	FY 2026	FY 2027 1,250,000 1,250,000 FY 2027 625,000 625,000 1,250,000 1,250,000 Police PW Admin	\$	2,110,000 2,110,000 Totals 797,000 1,313,000
C&I Federal - Oth Total Fundir Project Origin Project Designon	Funding Sources Therefore Therefore The Estimated Project Touch the Project Touch	FY 2022	860,000 \$ 860,000 FY 2023 172,000 688,000	FY 2024	FY 2025 \$ Cable TV CD&P City Manage	FY 2026	FY 2027 1,250,000 \$ 1,250,000 FY 2027 625,000 625,000 \$ 1,250,000 \$ 1,250,000 Police PW Admin PW Fleet	\$	2,110,000 2,110,000 Totals 797,000 1,313,000
C&I Federal - Oth Total Fundir Project Origin Project Design	Funding Sources Therefore Therefore The Estimated Project Touch the Project Touch	FY 2022	860,000 \$ 860,000 FY 2023 172,000 688,000	FY 2024	FY 2025	FY 2026	FY 2027 1,250,000 \$ 1,250,000 FY 2027 625,000 625,000 \$ 1,250,000 ible Department(s Police PW Admin PW Fleet PW Operations	\$	2,110,000 2,110,000 Totals 797,000 1,313,000
C&I Federal - Oth Total Fundir Project Origin Project Designon	Funding Sources Therefore Therefore The Estimated Project Tout The project Tout	FY 2022	860,000 \$ 860,000 FY 2023 172,000 688,000	FY 2024	FY 2025 \$ Cable TV CD&P City Manage	FY 2026	FY 2027 1,250,000 \$ 1,250,000 FY 2027 625,000 625,000 \$ 1,250,000 \$ 1,250,000 Police PW Admin PW Fleet PW Operations PW Signs/Signal	\$	2,110,000 2,110,000 Totals 797,000 1,313,000
C&I Federal - Oth Total Fundir Project Origin Project Design Construction Project Comp	Funding Sources Therefore Therefore The Estimated Project Touch the Project Touch	FY 2022	860,000 \$ 860,000 FY 2023 172,000 688,000 \$ 860,000	FY 2024	FY 2025	FY 2026	FY 2027 1,250,000 \$ 1,250,000 FY 2027 625,000 625,000 \$ 1,250,000 ible Department(s Police PW Admin PW Fleet PW Operations	\$	2,110,000 2,110,000 Totals 797,000 1,313,000
C&I Federal - Oth Total Fundir Project Origin Project Design Construction Project Comp	Funding Sources Therefore In Estimated Project Tour Date In Start Date In Start Dat	FY 2022	860,000 \$ 860,000 FY 2023 172,000 688,000	FY 2024	FY 2025	FY 2026	FY 2027 1,250,000 \$ 1,250,000 FY 2027 625,000 625,000 \$ 1,250,000 ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$	2,110,000 2,110,000 Totals 797,000 1,313,000
C&I Federal - Oth Total Fundir Project Origin Project Desig Construction Project Comp Annual Reve Annual Cost Annual Incre	Funding Sources Therefore In Estimated Project Tour Date In Start Date In Start Dat	FY 2022	860,000 \$ 860,000 FY 2023 172,000 688,000 \$ 860,000	FY 2024	FY 2025	FY 2026 FY 2026 FY 2026 FY 2026 FY 2026	FY 2027 1,250,000 \$ 1,250,000 FY 2027 625,000 625,000 \$ 1,250,000 ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$	2,110,000 2,110,000 Totals 797,000 1,313,000 2,110,000

City of Fair	fax, Virginia - Propos								
				PROJEC1	INFORMAT	ION			
Name:	Bike Share System						Project #	320-631341-58	30108
2035 Compre	ehensive Plan Reference:		MM2.3.6	p. 79		2035 Compr	•	n Timeframe:	Short-Tern
					sive Plan Ele				
	Land Use					✓	Environmen	t and Sustainabil	ity
✓	Multimodal Transporta	ation					Economic V	itality	
·	Community Services		-	·		√	Other City P	lan/Policy	
County and the Fairfax County vicinity, includi would compler options aligned bike share net micromobility and last mile cactivity centers 2020 the City The City reduction of the components, a recommended	e City, in partnership with Cape Town of Vienna, complety already received funding ling at the Vienna Metrorail ment this. Mason is also cape with the City's timeline to twork. Bike share will work options to complement put connections to transit, and is with active transportation did not receive the requested the project scope, split and resubmitted funding and to receive Transportation Mason portion of the system	ted a bit to implet station onsider of impler alongs blic transconnect options ested \$100 the propplication Alterna	ike share feement bike in, so the Cit ing implement a comide private is it services it neighborh in fundation. In FY 2 ⁻ atives funding	asibility study. share in the y's system entation prehensive shared c, expand first coods and rips. In FY ding. the City is ng for the	Picture:				
of the capital of cost and all of receive FY 22	f the operating costs. The City would be reserved to the operating costs. The City leads to the commuter Choice fur of the system.	sponsib City is a	ole for 20% Iso recomm	of the cap a nepdea					
of the capital of cost and all of receive FY 22 Metro portion of	cost. The City would be restiful the operating costs. The City for the Commuter Choice fur of the system.	sponsib	ole for 20% Iso recomm or the Fairfa	of the rap of the representation of the rap of the representation	FY 2024	FY 2025	FY 2026	FY 2027	Totals
of the capital of cost and all of receive FY 22 Metro portion of Fu Equipment - N	cost. The City would be restiful the operating costs. The City for the Commuter Choice fur of the system.	sponsib	ble for 20% Iso recomm or the Fairfa FY 2022 489,400	of the map	-	-	-	-	Totals
of the capital cost and all of receive FY 22 Metro portion of Fu Equipment - N	cost. The City would be restiful the operating costs. The City for the Commuter Choice fur of the system.	sponsib	ole for 20% Iso recomm or the Fairfa	of the map	FY 2024	FY 2025	FY 2026 - \$	FY 2027	Totals \$
of the capital of cost and all of receive FY 22 Metro portion of Fu Equipment - N Total Costs	cost. The City would be restiful the operating costs. The City for the Commuter Choice fur of the system.	sponsib	ble for 20% Iso recomm or the Fairfa FY 2022 489,400	of the map	-	-	-	-	Totals \$ Totals
of the capital of cost and all of receive FY 22 Metro portion of Fu Equipment - N Total Costs	cost. The City would be rest the operating costs. The City He operating costs. The City Lead to the commuter Choice fur of the system. Sunding Allocation New Purchase	sponsib	FY 2022 489,400	FY 2023 FY 2023	\$ -	\$ -	- \$ -	\$ -	\$
of the capital cost and all of receive FY 22 Metro portion of Full Equipment - N Total Costs Full-66 inside the	cost. The City would be rest the operating costs. The Cit left the operating costs. The Cit left Commuter Choice fur of the system. unding Allocation New Purchase unding Sources	sponsib	FY 2022 489,400 FY 2022	FY 2023 FY 2023	\$ -	\$ -	- \$ -	\$ -	\$
Function of the capital of cost and all of the ceive FY 22 Metro portion of the ceive FY 25 Metro portion of the ceive Function of t	cost. The City would be rest the operating costs. The Cit left the operating costs. The Cit left Commuter Choice fur of the system. unding Allocation New Purchase unding Sources Beltway g	sponsibility is a nding for	FY 2022 489,400 489,400 489,400	FY 2023 FY 2023	FY 2024	FY 2025 - \$ -	FY 2026	FY 2027	Totals
Fue the capital of cost and all of receive FY 22 Metro portion of the cost and the	cost. The City would be rest the operating costs. The Cit left the operating costs. The Cit left Commuter Choice fur of the system. Inding Allocation New Purchase Funding Sources Beltway General Section Costs of the costs of the system.	sponsibility is a nding for	FY 2022 489,400 489,400 489,400	FY 2023 FY 2023 FY 2023	FY 2024	FY 2025 - \$ -	FY 2026	FY 2027 S ible Department(s	Totals
of the capital of cost and all of receive FY 22 Metro portion of the Equipment - N Total Costs Full-66 inside the Total Funding	cost. The City would be rest the operating costs. The Cit leads to the operating costs. The Cit leads to the system. Inding Allocation New Purchase Funding Sources Beltway General Section Costs Beltway General Sec	sponsibility is a nding for	FY 2022 489,400 489,400 489,400	FY 2023 FY 2023 FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 FY 2027 \$	Totals
of the capital of cost and all of receive FY 22 Metro portion of the Equipment - Notal Costs Full-66 inside the Total Funding Project Original Project Original Project Obesign	cost. The City would be rest the operating costs. The Cit He operation of the system. Inding Allocation New Purchase Funding Sources Beltway G Estimated Projectation Date In Start Date	sponsibility is a nding for	FY 2022 489,400 489,400 489,400	FY 2023 FY 2023 FY 2023	FY 2024	FY 2025 - \$ - Cable TV CD&P	FY 2026	FY 2027 \$	Totals
Fu Equipment - N Total Costs Foliation of the capital of the capital of the cost and all of the cost and all of the cost and all of the cost and th	cost. The City would be rest the operating costs. The City would be rest the operating costs. The City of the System. Inding Allocation New Purchase Eunding Sources Beltway G Estimated Project ation Date In Start Date Start Date Start Date	sponsibility is a nding for	FY 2022 489,400 489,400 489,400	FY 2023 FY 2023 FY 2023 S	FY 2024	FY 2025 - \$ Cable TV CD&P City Manager	FY 2026	FY 2027 FY 2027 \$ ible Department(s Police PW Admin PW Fleet	Totals
of the capital of cost and all of receive FY 22 Metro portion of the Equipment - National Costs Full-66 inside the Total Funding Project Origina Project Origina Project Design Construction States and the Costs of	cost. The City would be rest the operating costs. The City would be rest the operating costs. The City of the System. Inding Allocation New Purchase Eunding Sources Beltway G Estimated Project ation Date In Start Date Start Date Start Date	sponsibility is a nding for	FY 2022 489,400 489,400 489,400	FY 2023 FY 2023 FY 2023	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manager Finance	FY 2026	FY 2027 \$ ible Department(s Police PW Admin PW Fleet PW Operations	Totals
of the capital of cost and all of receive FY 22 Metro portion of the Equipment - National Costs Full-66 inside the Total Funding Project Origina Project Origina Project Design Construction States and the Costs of	cost. The City would be rest the operating costs. The Cit He operation of the system. Inding Allocation New Purchase Funding Sources Beltway G Estimated Project ation Date In Start Date Start Date Iletion Date	sponsibility is a nding for state of the sta	FY 2022 489,400 489,400 489,400	FY 2023 FY 2023 FY 2023 S	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2026	FY 2027 FY 2027 s ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal	Totals
of the capital of cost and all of receive FY 22 Metro portion of the Equipment - National Funding Project Origina Project Origina Project Complete	cost. The City would be rest the operating costs. The Cit He operation of the system. Linding Allocation New Purchase Linding Sources Beltway Beltway G Estimated Project ation Date In Start Date Start Date Iletion Date Financial Im	sponsibility is a nding for state of the sta	FY 2022 489,400 489,400 489,400	FY 2023 FY 2023 \$ 09/01/18 09/01/19 02/01/21 02/01/22	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire Historic	FY 2026	FY 2027 FY 2027 \$ ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	Totals
of the capital of cost and all of receive FY 22 Metro portion of the Equipment - National Funding Project Origina Project Origina Project Complement Compl	cost. The City would be rest the operating costs. The Cit he operation of the system. Linding Allocation New Purchase Eunding Sources Beltway g Estimated Project ation Date In Start Date Start Date Iletion Date Financial Impue Generated:	sponsibility is a nding for state of the sta	FY 2022 489,400 489,400 489,400	FY 2023 FY 2023 FY 2023 S	FY 2024	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2026	FY 2027 FY 2027 s ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	Totals
Fu Equipment - N Total Costs Fil-66 inside the Total Funding Project Origina Project Compl Annual Reven Annual Costs	cost. The City would be rest the operating costs. The Cit he operation of the system. Linding Allocation New Purchase Eunding Sources Beltway g Estimated Project ation Date In Start Date Start Date Iletion Date Financial Impue Generated:	sponsibility is a nding for state of the sta	FY 2022 489,400 489,400 489,400	FY 2023 FY 2023 \$ 09/01/18 09/01/19 02/01/21 02/01/22	FY 2024 S New Project	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 \$ ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	Totals \$ s):

City of Fairfax, Virginia – Proposed Capital Improvement Program FY 2023 to FY 2027
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City of Fairfax, Virginia - Proposed	ı capı	itai impi	<u>rovement</u>	. Program F	2023 10 20	21		
			PROJEC	T INFORMA	TION			
Name: Blenheim House Shu	tter R					Project #	320-611401-58	0330
2035 Comprehensive Plan Reference:	CDI	HP2.1.3	p. 65		2035 Compre	ehensive Pla	n Timeframe:	Ongoing
		Co	omprehei	nsive Plan E				
Land Use							t and Sustainabili	ty
Multimodal Transportation	n					Economic V		
✓ Community Services						Other City P	lan/Policy	
Statement of Need: CIP funds in FY2022are being requested to	roviou	u tha aan	dition of	Picture:				
the Blenheim House extant shutters and ha repair, clean, paint, and rehang the shutters restoration of the house windows were apploudget, and the Scope of Work for that projwith planned completion date of June 2021 will complete this two-part project of improvenvironmental conditions inside the house appearance of the historic house.	ardwares. CIP froved in ject is to CIP function. CIP function for function function for function function for function func	e, restore funds for the FY 2 peing develor the for the the	and/or the 2021 eloped e shutters he exterior	6				
Funding Allocation	FY	7 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	A COMPANY OF THE
Infrastructure Maint/Repair/Upgrade	\$	32,500	-	-	-	\$ -	-	Totals
Total Costs	\$	32,500	\$ -	\$ -	- \$		- \$	
					*	*	•	Totals - \$
Funding Sources	FY	/ 2022	FY 2023	FY 2024	,	,	FY 2027	\$ -
Funding Sources	FY	2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
General Fund	FY	22,500	FY 2023	FY 2024	,	,	FY 2027	\$
General Fund Other - HFCI		22,500 10,000	-	-	FY 2025 -	FY 2026	-	* Totals
General Fund	FY \$	22,500	-	FY 2024 - - \$ -	,	,	FY 2027 - - \$	\$
General Fund Other - HFCI	\$	22,500 10,000 32,500	-	-	FY 2025 -	FY 2026 - - \$ -	-	Totals
General Fund Other - HFCI Total Funding	\$	22,500 10,000 32,500	-	\$	FY 2025	FY 2026 - - \$ -	\$ - ible Department(s	Totals
General Fund Other - HFCI Total Funding Estimated Project Tir Project Origination Date Project Design Start Date	\$	22,500 10,000 32,500	\$	\$	FY 2025	FY 2026	\$ - ible Department(s Police PW Admin	\$ Totals
General Fund Other - HFCI Total Funding Estimated Project Tir Project Origination Date Project Design Start Date Construction Start Date	\$	22,500 10,000 32,500	- - \$ -	\$	FY 2025 \$ Cable TV CD&P City Manager	FY 2026	- \$ - ible Department(s Police PW Admin PW Fleet	\$ Totals
General Fund Other - HFCI Total Funding Estimated Project Tir Project Origination Date Project Design Start Date	\$	22,500 10,000 32,500	\$	\$	FY 2025 \$ Cable TV CD&P City Manager Finance	FY 2026	s - s - ible Department(s Police PW Admin PW Fleet PW Operations	\$ Totals
General Fund Other - HFCI Total Funding Estimated Project Tir Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	\$ meline	22,500 10,000 32,500	- - \$ -	\$	FY 2025 \$ Cable TV CD&P City Manager Finance Fire	FY 2026 - - \$ Respons	\$ - Sible Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Signs/Signal PW Signs/Signal PW Signs/Signal PW Signs/Signal PW Signs/Signal PW Signs/Signal PW Signs/Signal PW Signs/Signal PW Signs/Signal PW Signs/Signal PW Signs/Signal PW Signs/Signal PW Signs/Signal PW Signs/Signal PW Signs/Signal PW Signs/Signal PW Signs/Signal PW Signs/Signal PW Signs/Signal PW Signs/Signal PW Signs/Signal PW Signs/Signal PW Signs/Signal PW Signs/Signal PW Signs/Signal PW Signs/Signal PW Signs/Signal PW Signs/Signal	\$ Totals
General Fund Other - HFCI Total Funding Estimated Project Tir Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impact	\$ meline	22,500 10,000 32,500	07/01/20 06/30/22	\$	FY 2025	FY 2026	\$ - \$ - \$ Colore Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	* Totals
General Fund Other - HFCI Total Funding Estimated Project Tir Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impact Annual Revenue Generated:	\$ meline	22,500 10,000 32,500	07/01/20 06/30/22	\$	FY 2025	FY 2026 - - \$ Respons	ble Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	* Totals
General Fund Other - HFCI Total Funding Estimated Project Tir Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impact Annual Revenue Generated: Annual Cost Savings:	\$ meline	22,500 10,000 32,500	07/01/20 06/30/22 \$ -	\$	FY 2025	FY 2026 - - \$ Respons	ble Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	* Totals
General Fund Other - HFCI Total Funding Estimated Project Tir Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impact Annual Revenue Generated:	\$ meline	22,500 10,000 32,500	07/01/20 06/30/22	\$	FY 2025	FY 2026 - - \$ Respons	ble Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$ Totals

City of Fair	fax, Virginia - Proposed Cap	oital Improve	mer	nt Progra	m FY 2023 to	o 2027				
			PRO	DJECT IN	IFORMATIO	N				
Name:	Museum Maintenance						Project #			
2035 Compre	hensive Plan Reference:	GPS1.1.1				2035 Compre	ehensive Pla	n Timeframe:	Short	t-Term
		C	omp	rehensiv	e Plan Elem					
$\overline{}$	Land Use						Environmen	t and Sustainabili	ity	
	Multimodal Transportation						Economic V			
✓	Community Services						Other City P	lan/Policy		
Statement of Ne					Picture:					
museum. (\$4	provides for the asphalt replacem DK) This project also provides for the current system is outdated a	upgrades of t	he cı	urrent fire						
	Funding Allocation	FY 2022	F	Y 2023	FY 2024	FY 2025	FY 2026	FY 2027	То	tals
	Maint/Repair/Upgrade	-		70,000	-	-	-	-		70,000
Total Costs		\$ -	\$	70,000	\$ -	\$ -	\$ -	\$ -	\$	70,000
	Funding Sources	FY 2022		Y 2023	FY 2024	FY 2025	FY 2026	FY 2027	То	tals
General Fund		-		70,000	-	-	-			70,000
Total Funding	<u> </u>	\$ -	\$	70,000	\$ -	\$ -	\$ -	\$ -	\$	70,000
	Estimated Project Tim	neline			New Project		Respons	ible Department(s	s):	
Project Origin			0	7/01/22		Cable TV		Police		
Project Design						CD&P		PW Admin		
Construction S					\checkmark	City Manager		PW Fleet		
Project Comp	etion Date		0	6/30/23		Finance		PW Operations	1	✓
						Fire		PW Signs/Signal		
	Financial Impacts	\$				Historic		PW Stormwater		
	ue Generated:		\$	-		Human Svc		PW Streets		
Annual Cost S	avings:		\$	-		IT		PW Transport		
	se in Operating Costs:		\$	-		Parks & Rec		PW Wastewater		
	ıre Savings:		\$			Personnel	1	Schools		

City of Fall	rfax, Virginia - Proposed (oupitui iiipiovo								
			PROJE	CT IN	FORMATIO	N				
Name:	Ratcliffe-Allen-Pozer H	ouse Maintenai	nce				Project #			
2035 Compr	rehensive Plan Reference:	GPS1.1.1				2035 Compr	ehensive Pla	an Timeframe:	Sho	ort-Term
·		C	ompreh	ensiv	e Plan Elem	nent				
✓	Land Use							nt and Sustainabil	ity	
	Multimodal Transportation	1					Economic \	/itality		
√	Community Services						Other City F	Plan/Policy		
Statement of N	Need: provides for the upgrades to the				Picture:					
	Funding Allocation	FY 2022_	FY 20	023			FY 2026	FY 2027		
Infrastructure	Funding Allocation	FY 2022	FY 20		FY 2024	FY 2025	FY 2026	FY 2027		Γotals
Infrastructure Total Costs	Funding Allocation e Maint/Repair/Upgrade	FY 2022	35	5,000	FY 2024		FY 2026	FY 2027	\$	Fotals 35,000
		-	35		FY 2024	FY 2025	-	-		Totals 35,000
		-	35	5,000 5,000	FY 2024	FY 2025	-	-	\$	Fotals 35,000
Total Costs	e Maint/Repair/Upgrade Funding Sources	\$ -	35 \$ 35 FY 20	5,000 5,000 023	FY 2024 - \$ -	FY 2025 - \$ -	\$ -	\$ -	\$	Totals 35,000 35,000
	e Maint/Repair/Upgrade Funding Sources d	\$ -	35 \$ 35 FY 20	5,000 5,000 023 5,000	FY 2024 - \$ -	FY 2025 - \$ -	\$ -	\$ -	\$	Totals 35,000 35,000 Totals 35,000
Total Costs General Fund	e Maint/Repair/Upgrade Funding Sources d	FY 2022	35 \$ 35 FY 20	5,000 5,000 023	FY 2024 - \$ -	FY 2025 - \$ -	FY 2026	FY 2027	\$	Totals 35,000 35,000 Totals 35,000
Total Costs General Fund	e Maint/Repair/Upgrade Funding Sources d	FY 2022	35 \$ 35 FY 20 35 \$ 35	5,000 5,000 023 5,000 5,000	FY 2024 - \$ -	FY 2025	FY 2026	FY 2027	\$	Totals 35,000 35,000 Totals 35,000
Total Costs General Fund	Funding Sources d ng Estimated Project	FY 2022	35 \$ 35 FY 20	5,000 5,000 023 5,000 5,000	FY 2024 - FY 2024 - FY 2024 - - - - - - - - - - - - -	FY 2025	FY 2026	FY 2027	\$	Totals 35,000 35,000 Totals 35,000
General Fund Total Fundir Project Origin Project Desig	Funding Sources d ng Estimated Project nation Date gn Start Date	FY 2022	35 \$ 35 FY 20 35 \$ 35	5,000 5,000 023 5,000 5,000	FY 2024 - FY 2024 - FY 2024 - - - - - - - - - - - - -	FY 2025	FY 2026	FY 2027 \$ sible Department(s	\$	Totals 35,000 35,000 Totals 35,000
General Funding Total Funding Project Origing Project Design Construction	Funding Sources d ng Estimated Project nation Date gn Start Date Start Date	FY 2022	35 \$ 35 FY 20 35 \$ 35	5,000 5,000 023 5,000 5,000 1/22	FY 2024 - FY 2024 - FY 2024 - - - - - - - - - - - - -	FY 2025	FY 2026	\$ FY 2027 \$ sible Department(state of the police of the p	\$	Totals 35,000 35,000 Totals 35,000 35,000
General Fund Total Fundir Project Origin Project Desig	Funding Sources d ng Estimated Project nation Date gn Start Date Start Date	FY 2022	35 \$ 35 FY 20 35 \$ 35	5,000 5,000 023 5,000 5,000 1/22	FY 2024	FY 2025 FY 2025 S Cable TV CD&P City Manager Finance	FY 2026	\$ FY 2027 \$ sible Department(s) Police PW Admin PW Fleet PW Operations	\$	Totals 35,000 35,000 Totals 35,000
General Funding Total Funding Project Origing Project Design Construction	Funding Sources d ng Estimated Project nation Date gn Start Date Start Date	FY 2022	35 \$ 35 FY 20 35 \$ 35	5,000 5,000 023 5,000 5,000 1/22	FY 2024	FY 2025 FY 2025 S Cable TV CD&P City Manager Finance Fire	FY 2026	\$ FY 2027 \$ sible Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal	\$	Totals 35,000 35,000 Totals 35,000 35,000
General Funding Total Funding Project Origing Project Design Construction Project Comp	Funding Sources d ng Estimated Project nation Date gn Start Date Start Date pletion Date Financial Impa	FY 2022	35 \$ 35 FY 20 35 \$ 35	5,000 5,000 023 5,000 5,000 1/22	FY 2024	FY 2025 FY 2025 S Cable TV CD&P City Manager Finance Fire Historic	FY 2026	\$ FY 2027 \$ ible Department(see PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$	Totals 35,000 35,000 Totals 35,000 35,000
General Funding Total Funding Project Origing Project Design Construction Project Comp	Funding Sources d ng Estimated Project nation Date gn Start Date Start Date pletion Date	FY 2022	35 \$ 35 FY 20 35 \$ 35	5,000 5,000 023 5,000 5,000 1/22	FY 2024	FY 2025 FY 2025 S Cable TV CD&P City Manager Finance Fire	FY 2026	\$ FY 2027 \$ Sible Department(state Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$	Totals 35,000 35,000 Totals 35,000 35,000
General Fundir Total Fundir Project Origin Project Desig Construction Project Comp	Funding Sources d ng Estimated Project nation Date gn Start Date Start Date pletion Date pletion Date Financial Impa	FY 2022	35 \$ 35 FY 20 35 \$ 35 07/01	5,000 5,000 023 5,000 5,000 1/22	FY 2024	FY 2025	FY 2026 \$ Respons	FY 2027 \$ sible Department(state Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	\$	Totals 35,000 35,000 Totals 35,000 35,000
General Funding Project Origing Project Desig Construction Project Company Annual Reversity Annual Increase Technical Increase Technical Increase Technical Cost Annual Increase Technical Cost Technical	Funding Sources d ng Estimated Project nation Date gn Start Date Start Date pletion Date Financial Imparate enue Generated:	FY 2022	35 \$ 35 FY 20 35 \$ 35 07/01.	5,000 5,000 023 5,000 5,000 1/22	FY 2024	FY 2025	FY 2026 \$ Respons	\$ FY 2027 \$ Sible Department(state Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$	Totals 35,000 35,000 Totals 35,000 35,000

					m FY 2023				
			PR	OJECT I	NFORMATION	ON			
Name:	Ratcliffe-Allison-Pozer	House-Resto	ration	of Wind	ows and Sh	nutters	Project #		
2035 Compre	ehensive Plan Reference:	CDHP2.1.3		p.65		2035 Compre	nensive Plan	Timeframe:	Short-Term
			Comp	prehensi	ve Plan Ele	ment			
✓	Land Use							nt and Sustainabili	ty
	Multimodal Transportation						Economic V Other City P	/itality	
Statement of Ne	Community Services				Picture:		Other City P	rian/Policy	
sanded and p prior to repain in need of i	antly flaking off to the bare woo properly prepared and any need sting. Ratcliffe-Allison-Pozer Ho restoration and/or repair. This of the historic house and also	ded repairs/replac ouse shutters are s work is need	cement in disre led to	t of wood epair and for the	1 Janes De la Company				
	Funding Allocation	FY 2022	F	Y 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
		FY 2022	F	Y 2023 45,000	FY 2024	FY 2025	FY 2026	FY 2027	
	Funding Allocation Maint/Repair/Upgrade	FY 2022	- - \$		FY 2024	FY 2025	FY 2026	FY 2027	45,000
Infrastructure	Maint/Repair/Upgrade	\$	- - \$	45,000 45,000	\$ -	\$ -	\$ -	- \$ -	45,000 \$ 45,000
Infrastructure			- - \$	45,000 45,000 Y 2023	-	_	FY 2026 - \$ -	-	45,000 \$ 45,000 Totals
Infrastructure Total Costs General Fund	Maint/Repair/Upgrade Funding Sources	\$ FY 2022	- - \$	45,000 45,000 Y 2023 40,000	\$ -	FY 2025	FY 2026	- \$ -	45,000 \$ 45,000 Totals 40,000
Infrastructure Total Costs General Fund Other	Maint/Repair/Upgrade Funding Sources HFCI	FY 2022	- \$ - \$ 	45,000 45,000 Y 2023 40,000 5,000	FY 2024	FY 2025	FY 2026	FY 2027	45,000 \$ 45,000 Totals 40,000 5,000
Infrastructure Total Costs General Fund	Maint/Repair/Upgrade Funding Sources HFCI	\$ FY 2022	- - \$	45,000 45,000 Y 2023 40,000	FY 2024	FY 2025	FY 2026	FY 2027	45,000 \$ 45,000 Totals 40,000 5,000
Infrastructure Total Costs General Fund Other	Maint/Repair/Upgrade Funding Sources HFCI	FY 2022	- \$ - \$ 	45,000 45,000 Y 2023 40,000 5,000	FY 2024	FY 2025	FY 2026	FY 2027	45,000 \$ 45,000 Totals 40,000 5,000 \$ 45,000
Infrastructure Total Costs General Fund Other Total Fundin	Maint/Repair/Upgrade Funding Sources HFCI g Estimated Project	FY 2022	- \$ - \$ 	45,000 45,000 Y 2023 40,000 5,000	FY 2024	FY 2025	FY 2026	FY 2027	45,000 \$ 45,000 Totals 40,000 5,000 \$ 45,000
Infrastructure Total Costs General Fund Other Total Fundin Project Origin	Maint/Repair/Upgrade Funding Sources HFCI g Estimated Project ation Date	FY 2022	- \$ F	45,000 45,000 Y 2023 40,000 5,000 45,000	FY 2024	FY 2025	FY 2026	FY 2027	45,000 \$ 45,000 Totals 40,000 5,000 \$ 45,000
Infrastructure Total Costs General Fund Other Total Fundin Project Origin Project Design	Maint/Repair/Upgrade Funding Sources HFCI g Estimated Project ation Date n Start Date	FY 2022	- \$ - \$ \$	45,000 45,000 Y 2023 40,000 5,000 45,000	FY 2024 FY 2024 New Project	FY 2025	FY 2026	FY 2027	45,000 \$ 45,000 Totals 40,000 5,000 \$ 45,000
Infrastructure Total Costs General Fund Other Total Fundin Project Origin Project Design Construction S	Funding Sources HFCI g Estimated Project ation Date in Start Date Start Date Start Date	FY 2022	- \$ - \$ \$	45,000 45,000 Y 2023 40,000 5,000 45,000	FY 2024	FY 2025	FY 2026	FY 2027 FY 2027 \$ - ble Department(s) Police PW Admin PW Fleet	45,000 \$ 45,000 Totals 40,000 5,000 \$ 45,000
Infrastructure Total Costs General Fund Other Total Fundin Project Origin Project Design	Funding Sources HFCI g Estimated Project ation Date in Start Date Start Date Start Date	FY 2022	- \$ - \$ \$	45,000 45,000 Y 2023 40,000 5,000 45,000 9/01/22 1/01/23	FY 2024 FY 2024 New Project	FY 2025	FY 2026	FY 2027 FY 2027	45,000 \$ 45,000 Totals 40,000 5,000 \$ 45,000
Infrastructure Total Costs General Fund Other Total Fundin Project Origin Project Design Construction S	Funding Sources HFCI g Estimated Project ation Date In Start Date Start Date letion Date	FY 2022 \$ Timeline	- \$ - \$ \$	45,000 45,000 Y 2023 40,000 5,000 45,000 9/01/22 1/01/23	FY 2024 FY 2024 New Project	FY 2025	FY 2026	FY 2027 FY 2027 S Police PW Admin PW Fleet PW Operations PW Signs/Signal	45,000 \$ 45,000 Totals 40,000 5,000 \$ 45,000
Infrastructure Total Costs General Fund Other Total Fundin Project Origin Project Design Construction Project Comp	Funding Sources HFCI g Estimated Project ation Date in Start Date Start Date Start Date	FY 2022 \$ Timeline	- \$ - \$ \$	45,000 45,000 Y 2023 40,000 5,000 45,000 9/01/22 1/01/23	FY 2024 FY 2024 New Project	FY 2025	FY 2026	FY 2027 FY 2027	45,000 \$ 45,000 Totals 40,000 5,000 \$ 45,000
Infrastructure Total Costs General Fund Other Total Fundin Project Origin Project Desig Construction Project Comp	Funding Sources HFCI g Estimated Project ation Date In Start Date	FY 2022 \$ Timeline	- \$ - \$ \$ 00000000000000000000000000	45,000 45,000 Y 2023 40,000 5,000 45,000 9/01/22 1/01/23	FY 2024 FY 2024 New Project	FY 2025	FY 2026	FY 2027 FY 2027 S Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	45,000 \$ 45,000 Totals 40,000 5,000 \$ 45,000
Infrastructure Total Costs General Fund Other Total Fundin Project Origin Project Desig Construction S Project Comp Annual Rever Annual Cost S	Funding Sources HFCI g Estimated Project ation Date In Start Date	FY 2022 \$ Timeline	- \$ F - \$ 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	45,000 45,000 Y 2023 40,000 5,000 45,000 9/01/22 1/01/23	FY 2024 FY 2024 New Project	FY 2025	FY 2026	FY 2027 FY 2027	45,000 \$ 45,000 Totals 40,000 5,000 \$ 45,000

			PROJECT	INFORM	ATIO	N				
Name:	Restoration of Window S						Project #			
2035 Compre	hensive Plan Reference:	CDHP2.1.3	p. 65			2035 Compre	ehensive Pla	ın Timeframe:	Short-Te	rm
			omprehen	sive Plan	Elem	nent				
✓	Land Use						Environme	nt and Sustainabil	ty	
	Multimodal Transportation						Economic \	/itality		
Statement of Ne	Community Services			Picture:		✓	Other City F	Plan/Policy		
needed to cor being restore	pair of the window shutters for the plete the exterior restoration/repair with FY22 CIP funds. The shall due to their deteriorating conditions to the shall due	ir projects. The outters (photo a	e windows a at right) wer	e e						
	Funding Allocation	FY 2022	FY 2023	FY 20	24	FY 2025	FY 2026	FY 2027	Totals	
	Maint/Repair/Upgrade	-	45,00	0					45	5,000
Total Costs		\$ -	\$ 45,00	0 \$	-	\$ -	\$ -	\$ -	•	,000
	Funding Sources	FY 2022	FY 2023	FY 20	24	FY 2025	FY 2026	FY 2027	Totals	
General Fund		-	40,00		-	-	_	-	•	,000
Other	HFCI	-	5,00			-	-	-		
Total Funding		\$ -	\$ 45,00	0 \$	-	\$ -	\$ -	\$ -	\$ 45	,000
	Estimated Project Tim	olino		New Pr	oioct		Pospore	sible Department(s	١٠	5,000 5, 000
		enne	I	New Pr	oject	Cable TV	Kespons	Police).	
Project Origina				\dashv		Cable 1 V		PW Admin	<u> </u>	
Project Origina Project Design			09/01/22							
Project Design	Start Date		09/01/22 01/01/23	⊣ ✓		City Manager				
	start Date Start Date		09/01/22 01/01/23 06/30/23	7 ✓		City Manager Finance		PW Fleet PW Operations		
Project Desigr Construction S	start Date Start Date		01/01/23	- ✓				PW Fleet		
Project Desigr Construction S	start Date Start Date	;	01/01/23	→		Finance Fire Historic	✓	PW Fleet PW Operations PW Signs/Signal PW Stormwater		
Project Desigr Construction S	start Date Start Date etion Date Financial Impacts	;	01/01/23	-		Finance Fire		PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets		
Project Design Construction S Project Compl Annual Reven Annual Cost S	start Date Start Date etion Date Financial Impacts ue Generated: avings:	3	01/01/23 06/30/23	-		Finance Fire Historic Human Svc IT	✓	PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport		
Project Desigr Construction S Project Compl Annual Reven Annual Cost S	start Date Start Date etion Date Financial Impacts ue Generated: avings: se in Operating Costs:	;	01/01/23 06/30/23			Finance Fire Historic Human Svc	✓	PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets		

			PROJECT II	NFORMATIC)N			
Name:	Sisson House Maintena	ınce				Project #		
2035 Compi	rehensive Plan Reference:	GPS1.1.1	p. 141		2035 Compr	ehensive Pla	n Timeframe:	Short-Term
			omprehensi	ve Plan Elen				
√	Land Use					Environmen	t and Sustainabili	ty
	Multimodal Transportation					Economic V	itality	•
✓	Community Services					Other City P	lan/Policy	
Statement of I				Picture:				
facility is cu energy effici	provides for the replacment of rrently cooled by window A/C unent (\$40K). The facility does not ng also includes the cost to install	nits which are no t have a fire alarn	t effective nor					
	Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Infrastructure	Funding Allocation e Maint/Repair/Upgrade	FY 2022 -	FY 2023 70,000	FY 2024	FY 2025	FY 2026	FY 2027	
Infrastructure Total Costs	e Maint/Repair/Upgrade	FY 2022	_		FY 2025	FY 2026	FY 2027	Totals 70,00 \$ 70,00
	e Maint/Repair/Upgrade	\$ -	70,000 \$ 70,000	- \$	- \$ -	- \$ -	\$ -	70,00 \$ 70,00
	e Maint/Repair/Upgrade	-	70,000 \$ 70,000 FY 2023		-	-	-	70,00
	e Maint/Repair/Upgrade Funding Sources	\$ -	70,000 \$ 70,000 FY 2023 70,000	FY 2024	- \$ -	- \$ -	\$ -	70,00 \$ 70,00
Total Costs	e Maint/Repair/Upgrade Funding Sources d	\$ -	70,000 \$ 70,000 FY 2023	FY 2024	- \$ -	- \$ -	\$ -	70,00 \$ 70,00 Totals
Total Costs General Fun	e Maint/Repair/Upgrade Funding Sources d	FY 2022	70,000 \$ 70,000 FY 2023 70,000	FY 2024	FY 2025	FY 2026	FY 2027	70,00 \$ 70,00 Totals
Total Costs General Fun Total Fundi	e Maint/Repair/Upgrade Funding Sources d ng Estimated Project 1	FY 2022	70,000 \$ 70,000 FY 2023 70,000 \$ 70,000	FY 2024	FY 2025	FY 2026	FY 2027 - \$ - s - ible Department(s	70,00 \$ 70,00 Totals 70,00 \$ 70,00
Total Costs General Fun Total Fundi	e Maint/Repair/Upgrade Funding Sources d ng Estimated Project 1	FY 2022	70,000 \$ 70,000 FY 2023 70,000	FY 2024	FY 2025 - \$	FY 2026	FY 2027	70,00 \$ 70,00 Totals 70,00 \$ 70,00
General Fun Total Fundi	e Maint/Repair/Upgrade Funding Sources d ng Estimated Project 1	FY 2022	70,000 \$ 70,000 FY 2023 70,000 \$ 70,000	FY 2024	FY 2025	FY 2026	FY 2027 - \$ - s - ible Department(s	70,00 \$ 70,00 Totals 70,00 \$ 70,00
General Fun Total Fundi Project Origi Project Design	Funding Sources d ng Estimated Project 1 nation Date gn Start Date	FY 2022	70,000 \$ 70,000 FY 2023 70,000 \$ 70,000	FY 2024	FY 2025 - \$	FY 2026	FY 2027 - \$ - s - ible Department(s	70,00 \$ 70,00 Totals 70,00 \$ 70,00
General Fun Total Fundi Project Origi Project Desigon	Funding Sources d ng Estimated Project 1 nation Date gn Start Date s Start Date	FY 2022	70,000 \$ 70,000 FY 2023 70,000 \$ 70,000	FY 2024 \$ New Project	FY 2025 - \$	FY 2026	FY 2027	70,00 \$ 70,00 Totals 70,00 \$ 70,00
General Fun Total Fundi Project Origi Project Desigon	Funding Sources d ng Estimated Project 1 nation Date gn Start Date s Start Date	FY 2022	70,000 \$ 70,000 FY 2023 70,000 \$ 70,000	FY 2024 \$ New Project	FY 2025 FY 2025 Cable TV CD&P City Manage Finance	FY 2026	FY 2027 FY 2027 S College S Folice FOlice FOM Admin FOW Fleet FOW Operations	70,000 \$ 70,000 Totals 70,000 \$ 70,000
General Fun Total Fundi Project Origi Project Desigon	Funding Sources d ng Estimated Project 1 nation Date gn Start Date start Date pletion Date	FY 2022	70,000 \$ 70,000 FY 2023 70,000 \$ 70,000	FY 2024 \$ New Project	FY 2025 FY 2025 Cable TV CD&P City Manage Finance Fire	FY 2026	FY 2027 FY 2027 S College S Folice F	70,000 \$ 70,000 Totals 70,000 \$ 70,000
General Fun Total Fundi Project Origi Project Desigonstruction Project Com	Estimated Project 1 nation Date gn Start Date start Date pletion Date Financial Impa	FY 2022	70,000 \$ 70,000 FY 2023 70,000 \$ 70,000 07/01/22 06/30/23	FY 2024 \$ New Project	FY 2025 FY 2025 Cable TV CD&P City Manage Finance Fire Historic	FY 2026	FY 2027 FY 2027 S Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	70,000 \$ 70,000 Totals 70,000 \$ 70,000
General Fun Total Fundi Project Origi Project Desigonstruction Project Com Annual Rever	Estimated Project 1 nation Date gn Start Date start Date pletion Date prinancial Impa	FY 2022	70,000 \$ 70,000 FY 2023 70,000 \$ 70,000 07/01/22 06/30/23	FY 2024 \$ New Project	FY 2025 FY 2025 Cable TV CD&P City Manage Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 S Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	70,000 \$ 70,000 Totals 70,000 \$ 70,000
General Fun Total Fundi Project Origi Project Desigonstruction Project Com Annual Reve	Estimated Project 1 nation Date gn Start Date start Date pletion Date pletion Date Financial Impa	FY 2022	70,000 \$ 70,000 FY 2023 70,000 \$ 70,000 07/01/22 06/30/23	FY 2024 \$ New Project	FY 2025 FY 2025 Cable TV CD&P City Manage Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 S Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	70,000 \$ 70,000 Totals 70,000 \$ 70,000
General Fun Total Fundi Project Origi Project Desigonstruction Project Com Annual Reve	Estimated Project 1 nation Date gn Start Date start Date pletion Date prinancial Impa	FY 2022	70,000 \$ 70,000 FY 2023 70,000 \$ 70,000 07/01/22 06/30/23	FY 2024 \$ New Project	FY 2025 FY 2025 Cable TV CD&P City Manage Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 S Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	70,000 \$ 70,000 Totals 70,000 \$ 70,000

			PROJEC [®]	T INFORMA	TION				
Name:	Annual - General Park	Asphalt Re	surfacing			Project #	320-651193-58	0330	
2035 Compre	ehensive Plan Reference:	P&R2.3.2	p. 135		2035 Compr	ehensive Pla	n Timeframe:	C	ngoing
		C	ompreher	nsive Plan E	lement				
	Land Use Multimodal Transportatio	n				Economic V		ty	
Statement of Ne	Community Services			Picture:		Other City P	lan/Policy		
over 20 years repair base ar receive \$360, locations and order to make continue fundicontract for tra	sphalt trails and parking lots heand continued neglect will rest and sub-base in addition to the 1000 in RSTP funding which we includes a drainage project at repairs on an ongoing basis it ing at \$75,000 per year that we hail repair. Funds for FY23 will is has been adopted in the strate PRAB.	sult in larger cos asphalt surface as used to repai the Wilcoxson t is recommend ill be used for al be used for Ted	its to . We did ir seven Trail. In ed to n on-call Grefe						
Fι	unding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
	unding Allocation Maint/Repair/Upgrade	FY 2022 -	FY 2023 75,000	FY 2024 75,000	FY 2025 75,000	FY 2026 75,000	FY 2027 75,000		Totals 375,000
		FY 2022 - \$ -		75,000		75,000		\$	
Infrastructure Total Costs	Maint/Repair/Upgrade	- \$ -	75,000 \$ 75,000	75,000 \$ 75,000	75,000 \$ 75,000	75,000 \$ 75,000	75,000 \$ 75,000	\$	375,000 375,000
Infrastructure Total Costs	Maint/Repair/Upgrade unding Sources	-	75,000 \$ 75,000 FY 2023	75,000 \$ 75,000 FY 2024	75,000 \$ 75,000 FY 2025	75,000 \$ 75,000 FY 2026	75,000 \$ 75,000 FY 2027	\$	375,000 375,000 Totals
Infrastructure Total Costs F General Fund	Maint/Repair/Upgrade	FY 2022	75,000 \$ 75,000 FY 2023 75,000	75,000 \$ 75,000 FY 2024 75,000	75,000 \$ 75,000 FY 2025 75,000	75,000 \$ 75,000 FY 2026 75,000	75,000 \$ 75,000 FY 2027 75,000		375,000 375,000 Totals 375,000
Infrastructure Total Costs	Maint/Repair/Upgrade	- \$ -	75,000 \$ 75,000 FY 2023	75,000 \$ 75,000 FY 2024	75,000 \$ 75,000 FY 2025 75,000	75,000 \$ 75,000 FY 2026 75,000	75,000 \$ 75,000 FY 2027 75,000		375,000 375,000 Totals 375,000
Infrastructure Total Costs F General Fund	Maint/Repair/Upgrade funding Sources	FY 2022	75,000 \$ 75,000 FY 2023 75,000	75,000 \$ 75,000 FY 2024 75,000 \$ 75,000	75,000 \$ 75,000 FY 2025 75,000	75,000 FY 2026 75,000 FY 5,000	75,000 FY 2027 75,000 FY 5,000	\$	375,000 375,000 Totals 375,000
Infrastructure Total Costs F General Fund	Maint/Repair/Upgrade Funding Sources G Estimated Project Tir	FY 2022	75,000 \$ 75,000 FY 2023 75,000	75,000 \$ 75,000 FY 2024 75,000	75,000 \$ 75,000 FY 2025 75,000	75,000 FY 2026 75,000 FY 5,000	75,000 \$ 75,000 FY 2027 75,000	\$	375,000 375,000 Totals 375,000
Infrastructure Total Costs F General Fund Total Funding Project Origina Project Design	Maint/Repair/Upgrade Funding Sources g Estimated Project Tire ation Date In Start Date	FY 2022	75,000 \$ 75,000 FY 2023 75,000	75,000 \$ 75,000 FY 2024 75,000 \$ 75,000	75,000 \$ 75,000 FY 2025 75,000 \$ 75,000	75,000 FY 2026 75,000 FY 5,000	75,000 \$ 75,000 FY 2027 75,000 \$ 75,000 ible Department(s	\$	375,000 375,000 Totals
Infrastructure Total Costs F General Fund Total Funding Project Origina	Maint/Repair/Upgrade Funding Sources g Estimated Project Tire ation Date In Start Date	FY 2022	75,000 \$ 75,000 FY 2023 75,000	75,000 \$ 75,000 FY 2024 75,000 \$ 75,000	75,000 \$ 75,000 FY 2025 75,000 \$ 75,000	75,000 \$ 75,000 FY 2026 75,000 \$ 75,000 Respons	75,000 \$ 75,000 FY 2027 75,000 \$ 75,000 ible Department(s	\$	375,000 375,000 Totals 375,000
Infrastructure Total Costs F General Fund Total Funding Project Origina Project Design	Maint/Repair/Upgrade Funding Sources g Estimated Project Tire ation Date in Start Date Start Date Start Date	FY 2022	75,000 \$ 75,000 FY 2023 75,000	75,000 \$ 75,000 FY 2024 75,000 \$ 75,000	75,000 \$ 75,000 FY 2025 75,000 \$ 75,000 Cable TV CD&P City Manager Finance	75,000 \$ 75,000 FY 2026 75,000 \$ 75,000 Respons	75,000 \$ 75,000 FY 2027 75,000 \$ 75,000 ible Department(s Police PW Admin PW Fleet PW Operations	\$	375,000 375,000 Totals 375,000
Infrastructure Total Costs F General Funding Project Origina Project Design Construction S	Maint/Repair/Upgrade Funding Sources g Estimated Project Tire ation Date In Start Date Start Date Identification Date Identification Date	FY 2022	75,000 \$ 75,000 FY 2023 75,000 \$ 75,000	75,000 \$ 75,000 FY 2024 75,000 \$ 75,000	75,000 \$ 75,000 FY 2025 75,000 \$ 75,000 Cable TV CD&P City Manager	75,000 \$ 75,000 FY 2026 75,000 \$ 75,000 Respons	75,000 \$ 75,000 FY 2027 75,000 \$ 75,000 ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal	\$	375,000 375,000 Totals 375,000
Infrastructure Total Costs F General Funding Project Origina Project Design Construction S	Maint/Repair/Upgrade Funding Sources g Estimated Project Tire ation Date in Start Date Start Date Start Date	FY 2022	75,000 \$ 75,000 FY 2023 75,000 \$ 75,000	75,000 \$ 75,000 FY 2024 75,000 \$ 75,000	75,000 \$ 75,000 FY 2025 75,000 \$ 75,000 Cable TV CD&P City Manager Finance Fire Historic	75,000 \$ 75,000 FY 2026 75,000 \$ 75,000 Respons	75,000 \$ 75,000 FY 2027 75,000 \$ 75,000 ible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$	375,000 375,000 Totals 375,000
Infrastructure Total Costs F General Funding Project Origina Project Design Construction S Project Comp	Maint/Repair/Upgrade Funding Sources g Estimated Project Tire ation Date In Start Date Start Date Identification Date Identification Date	FY 2022	75,000 \$ 75,000 FY 2023 75,000 \$ 75,000 Ongoing	75,000 \$ 75,000 FY 2024 75,000 \$ 75,000	75,000 \$ 75,000 FY 2025 75,000 \$ 75,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	75,000 \$ 75,000 FY 2026 75,000 \$ 75,000 Respons	75,000 \$ 75,000 FY 2027 75,000 \$ 75,000 Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$	375,000 375,000 Totals 375,000
Infrastructure Total Costs F General Funding Project Origina Project Design Construction S Project Comp Annual Reven Annual Cost S	Maint/Repair/Upgrade Funding Sources g Estimated Project Tire ation Date In Start Date Start Date letion Date Financial Impact aue Generated: Savings:	FY 2022	75,000 \$ 75,000 FY 2023 75,000 \$ 75,000 Ongoing	75,000 \$ 75,000 FY 2024 75,000 \$ 75,000	75,000 \$ 75,000 \$ 75,000 \$ 75,000 \$ 75,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	75,000 \$ 75,000 FY 2026 75,000 \$ 75,000 Respons	75,000 \$ 75,000 FY 2027 75,000 \$ 75,000 Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	\$	375,000 375,000 Totals 375,000
Infrastructure Total Costs F General Funding Project Origina Project Design Construction S Project Composite Compos	Estimated Project Tire ation Date n Start Date Start Date letion Date Financial Impact nue Generated: Savings: use in Operating Costs:	FY 2022	75,000 \$ 75,000 FY 2023 75,000 \$ 75,000 Ongoing	75,000 \$ 75,000 FY 2024 75,000 \$ 75,000	75,000 \$ 75,000 FY 2025 75,000 \$ 75,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	75,000 \$ 75,000 FY 2026 75,000 \$ 75,000 Respons	75,000 \$ 75,000 FY 2027 75,000 \$ 75,000 Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$	375,000 375,000 Totals 375,000

City of Fair	fax, Virginia - Proposed	Сар	ital Impi	OV	ement	Pro	gram FY	2023 to 202	27			
				PF	ROJECT	ΓΙΝΙ	FORMAT	ION				
Name:	Fuel Island Maintenar	nce							Project #	320-611487-58	0108	
2035 Compre	hensive Plan Reference:	GF	PS1.1.1		p. 141			2035 Compr	ehensive Pla	n Timeframe:	0	ngoing
			С	om	prehen	sive	e Plan Ele					
	Land Use							✓	Environmer	nt and Sustainabili	ity	
	Multimodal Transportatio	n				1			Economic V	/itality		
✓	Community Services					1			Other City F	Plan/Policy		
Yard facility. V FY 2022>Vee The current ve performs live to email users	red: rovides maintenance of the Full Vork proposed includes: der-Root replacement. \$20k deeder root system is out dated updates to stay compliant with with alarms that activate, use pp to be able to monitor fuel le	l. The n DEQ es IP a	newer ver standards iddress an	sior s. It	า is able	Picto	ure:					
This project is diesel and gas will be in need pumps would fuel measurer FY 2024>Rep The current on the upright DEQ regulation	np replacement. \$25k for the purchase of new fuel of soline pumps are over 16 yeard of a complete overhaul, due provide faster fuel fill ups and ments of fuel pumped. Ilace canopy covering fuel discanopy is over thirty years olds. This canopy is a requirement ons that fuel dispensers must	rs old. to age would pense l. It is s nt to s oe cov	The trans e and use. d be more rs. \$125k showing d tay compl vered.	fer The effi- eter iant	pumps e new cient in rioration with						A N	
Fu	ınding Allocation	F`	Y 2022	F	Y 2023		Y 2024	FY 2025	FY 2026	FY 2027		Totals
	epair/Replace/Upgrade		20.000		25,000		125,000					150.000
Total Costs	paii/i topidoo/opgiade	\$	20,000	¢	25,000	\$	125,000	\$	\$ -	-	\$	150,000
i otai oosts		Ψ	20,000	Ψ	25,000	φ	120,000	<u>-</u>			Ψ	150,000
F	unding Sources	E,	Y 2022	Ę	Y 2023		Y 2024	FY 2025	FY 2026	FY 2027		Totals
General Fund									— 1 1 2020	1 1 2021		
		1	12,400		15,500		77,500	-	_	-	₩	93,000
State - DRPT	_	_	7,600		9,500	_	47,500	_	_	-		57,000
Total Funding	g	\$	20,000	\$	25,000	\$	125,000	\$ -	\$ -	\$ -	\$	150,000
	Estimated Pro	oject T	Timeline						Respons	ible Department(s):	
Project Origina								Cable TV		Police		
Project Design						ļ		CD&P		PW Admin		
Construction S								City Manager		PW Fleet		✓
Project Comp	letion Date			C	ngoing]		Finance		PW Operations		
			·					Fire		PW Signs/Signal		
	Financial Impac	ts						Historic		PW Stormwater		
Annual Reven	ue Generated:			\$	-			Human Svc		PW Streets		
Annual Cost S				\$	-			IT		PW Transport		
	se in Operating Costs:			\$	-			Parks & Rec		PW Wastewater		
Projected Futu	ure Savings:			\$	-			Personnel		Schools		
-,:				7								

	PROJEC	T INFORMATIO	N			
Name: Planting & Beautific				Project #	320-651420-58	0330
2035 Comprehensive Plan Reference:	GPS1.1.1 p. 141	20	35 Compre	hensive Plan	Timeframe:	Short-Term
	Compreher	isive Plan Elen				
Land Use					and Sustainabili	ty
Multimodal Transportat	tion	_		Economic Vi Other City Pl	tality	
✓ Community Services Statement of Need:		Picture:		Other City Pi	an/Policy	
This project provides for streetscape imple	rovements and	ricture.	COLUMN TO	400 S. F. F.		
new/replacement trees/shrubs/flowers at		23.45	F-1850	经		3.3
also includes benches, planters, and tree	pit maintenance.		4 344	1000	- 15 AND	1
				Carry Control		250
Operating Cost(s): Upkeep on trees/shrul	he/flowers with fertilizers			35	100	P. Committee
mulch and pesticide treatments.	os/nowers with rentilizers,	Mary Santa			10.00	240
maion and postioned acquireme.			450			1
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		1	100	1	14	100
Funding Allocation Infrastructure Maint/Repair/Upgrade	FY 2022 FY 2023 30,000	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Total Costs	\$ 30,000 \$ -	\$ - \$		\$ -	\$ -	\$ -
	Ψ οσίσου Ψ	· ·	<u> </u>	Υ	<u> </u>	*
Funding Sources	FY 2022 FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
General Fund	30,000 -	-	-	-	-	-
Total Funding	\$ 30,000 \$ -	\$ - \$	-	\$ -	\$ -	\$ -
Estimated Project	Timeline	New Project		Posponsil	ole Department(s	·
Project Origination Date	rimeline		able TV		Police) .
Project Design Start Date	—		D&P		PW Admin	
Construction Start Date			ty Manager		PW Fleet	
Project Completion Date	Ongoing	Fir	nance		PW Operations	✓
		Fir	L.		PW Signs/Signal	
Financial Impa			storic		PW Stormwater	,
Annual Revenue Generated:	\$ -		ıman Svc		PW Streets	✓
Annual Cost Savings: Annual Increase in Operating Costs:	\$ -	IT Pa	ırks & Rec		PW Transport PW Wastewater	
Annual increase in Operating Costs:	\$ -					
Projected Future Savings:	\$ -	ID^	ersonnel	E .	Schools	

			PROJEC	T INFORMA	ΓΙΟΝ				
Name:	Advanced Signal Det	ector & Con	ventional	Loop Maint.		Project #	320-631239-58	0330	
2035 Compre	ehensive Plan Reference:	GPS2.1.1	p. 142		2035 Compr	ehensive Pla	n Timeframe:	0	ngoing
		C	omprehei	nsive Plan E	lement				
	Land Use						t and Sustainabili	ty	
✓	Multimodal Transportation	n				Economic V			
Statement of Ne	Community Services					Other City P	lan/Policy		
monitoring an intends to rem malfunctioning thermal, videc advanced det be determined Targeted loca outdated equi replacement of FY2023 Local Pickett Rd and intends to the control of the	gestion increases and become and management task expands move in-ground inductive detegrated of and wireless detection units. tection units at 1 to 3 intersect d), at a cost of \$15,000 - \$25, ations will be those with recurripment. Also required annually of existing in-ground detector ations: Id Colonial Ave. epe and Pickett Rd	Where possib ction loops and them with adv This project with the project with the the project with the the project with the the project with the project with the the project with the project wi	anced ill install ocations to oction. sues and repair and						
Fi	unding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
	unding Allocation Maint/Repair/Upgrade	FY 2022 57,050	_	FY 2024 57,050	FY 2025 57,050	FY 2026 57,050	FY 2027 57,050		
			57,050		57,050		57,050		285,250
Infrastructure Total Costs	Maint/Repair/Upgrade	57,050 \$ 57,050	57,050 \$ 57,050	57,050 \$ 57,050	57,050 \$ 57,050	57,050 \$ 57,050	57,050 \$ 57,050	\$	285,250 285,25 0
Infrastructure Total Costs	Maint/Repair/Upgrade Funding Sources	57,050 \$ 57,050 FY 2022	57,050 \$ 57,050 FY 2023	57,050 \$ 57,050 FY 2024	57,050 \$ 57,050 FY 2025	57,050 \$ 57,050 FY 2026	57,050 \$ 57,050 FY 2027	\$	285,250 285,25 0 Totals
Infrastructure Total Costs F General Fund	Maint/Repair/Upgrade Funding Sources	57,050 \$ 57,050 FY 2022 57,050	57,050 \$ 57,050 FY 2023 57,050	57,050 \$ 57,050 FY 2024 57,050	57,050 \$ 57,050 FY 2025 57,050	57,050 \$ 57,050 FY 2026 57,050	57,050 57,050 FY 2027 57,050	\$	285,250 285,250 Totals 285,250
Infrastructure Total Costs	Maint/Repair/Upgrade Funding Sources	57,050 \$ 57,050 FY 2022	57,050 \$ 57,050 FY 2023 57,050	57,050 \$ 57,050 FY 2024 57,050	57,050 \$ 57,050 FY 2025 57,050	57,050 \$ 57,050 FY 2026 57,050	57,050 57,050 FY 2027 57,050	\$	285,250 285,250 Totals 285,250
Infrastructure Total Costs F General Fund	Maint/Repair/Upgrade Funding Sources	57,050 \$ 57,050 FY 2022 57,050 \$ 57,050	57,050 \$ 57,050 FY 2023 57,050	57,050 \$ 57,050 FY 2024 57,050 \$ 57,050	57,050 \$ 57,050 FY 2025 57,050	57,050 \$ 57,050 FY 2026 57,050 \$ 57,050	57,050 \$ 57,050 FY 2027 57,050 \$ 57,050	\$	285,250 285,250 Totals 285,250
Infrastructure Total Costs F General Fund Total Fundin	Maint/Repair/Upgrade Funding Sources B Ig Estimated Project Tir	57,050 \$ 57,050 FY 2022 57,050 \$ 57,050	57,050 \$ 57,050 FY 2023 57,050	57,050 \$ 57,050 FY 2024 57,050	57,050 \$ 57,050 FY 2025 57,050 \$ 57,050	57,050 \$ 57,050 FY 2026 57,050 \$ 57,050	57,050 \$ 57,050 FY 2027 57,050 \$ 57,050 ible Department(s	\$	285,250 285,250 Totals 285,250
Infrastructure Total Costs F General Fund Total Fundin Project Origin	Maint/Repair/Upgrade Funding Sources d g Estimated Project Time	57,050 \$ 57,050 FY 2022 57,050 \$ 57,050	57,050 \$ 57,050 FY 2023 57,050	57,050 \$ 57,050 FY 2024 57,050 \$ 57,050	57,050 \$ 57,050 FY 2025 57,050 \$ 57,050	57,050 \$ 57,050 FY 2026 57,050 \$ 57,050	57,050 \$ 57,050 FY 2027 57,050 \$ 57,050 ible Department(s	\$	285,250 285,250 Totals 285,250
Infrastructure Total Costs F General Fund Total Fundin Project Origin Project Design	Maint/Repair/Upgrade Funding Sources d g Estimated Project Time nation Date in Start Date	57,050 \$ 57,050 FY 2022 57,050 \$ 57,050	57,050 \$ 57,050 FY 2023 57,050	57,050 \$ 57,050 FY 2024 57,050 \$ 57,050	57,050 \$ 57,050 FY 2025 57,050 \$ 57,050 Cable TV CD&P	57,050 \$ 57,050 FY 2026 57,050 \$ 57,050 Responsi	57,050 \$ 57,050 FY 2027 57,050 \$ 57,050 ible Department(s Police PW Admin	\$	285,250 285,250 Totals 285,250
Infrastructure Total Costs F General Fund Total Fundin Project Origin Project Desig Construction	Maint/Repair/Upgrade Funding Sources In the state of the start Date of the start D	57,050 \$ 57,050 FY 2022 57,050 \$ 57,050	57,050 \$ 57,050 FY 2023 57,050 \$ 57,050	57,050 \$ 57,050 FY 2024 57,050 \$ 57,050	57,050 \$ 57,050 FY 2025 57,050 \$ 57,050 Cable TV CD&P City Manager	57,050 \$ 57,050 FY 2026 57,050 \$ 57,050 Responsi	57,050 \$ 57,050 FY 2027 57,050 \$ 57,050 ible Department(s Police PW Admin PW Fleet	\$	285,250 285,250 Totals 285,250
Infrastructure Total Costs F General Fund Total Fundin Project Origin Project Design	Maint/Repair/Upgrade Funding Sources In the state of the start Date of the start D	57,050 \$ 57,050 FY 2022 57,050 \$ 57,050	57,050 \$ 57,050 FY 2023 57,050	57,050 \$ 57,050 FY 2024 57,050 \$ 57,050	57,050 \$ 57,050 FY 2025 57,050 \$ 57,050 Cable TV CD&P City Manager Finance	57,050 \$ 57,050 FY 2026 57,050 \$ 57,050 Responsi	57,050 \$ 57,050 FY 2027	\$	285,250 285,250 Totals 285,250 285,250
Infrastructure Total Costs F General Fund Total Fundin Project Origin Project Desig Construction	Maint/Repair/Upgrade Funding Sources In the state of the start Date of the start D	57,050 \$ 57,050 FY 2022 57,050 \$ 57,050 meline	57,050 \$ 57,050 FY 2023 57,050 \$ 57,050	57,050 \$ 57,050 FY 2024 57,050 \$ 57,050	57,050 \$ 57,050 FY 2025 57,050 \$ 57,050 Cable TV CD&P City Manager Finance Fire	57,050 \$ 57,050 FY 2026 57,050 \$ 57,050 Responsi	57,050 \$ 57,050 FY 2027 57,050 \$ 57,050 Consider the properties of the properties	\$	285,250 285,250 Totals 285,250
Infrastructure Total Costs F General Fundin Total Fundin Project Origin Project Design Construction S Project Comp	Funding Sources By Estimated Project Time ation Date in Start Date Start Dat	57,050 \$ 57,050 FY 2022 57,050 \$ 57,050 meline	57,050 \$ 57,050 FY 2023 57,050 \$ 57,050 Ongoing	57,050 \$ 57,050 FY 2024 57,050 \$ 57,050	57,050 \$ 57,050 FY 2025 57,050 \$ 57,050 Cable TV CD&P City Manager Finance Fire Historic	57,050 \$ 57,050 FY 2026 57,050 \$ 57,050 Responsi	57,050 \$ 57,050 FY 2027 57,050 \$ 57,050 ible Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$	285,250 285,250 Totals 285,250 285,250
Infrastructure Total Costs F General Fundin Project Origin Project Desig Construction S Project Comp	Funding Sources By Estimated Project Time ation Date in Start Date Start Date Start Date Start Date Financial Impactance Generated:	57,050 \$ 57,050 FY 2022 57,050 \$ 57,050 meline	57,050 \$ 57,050 FY 2023 57,050 \$ 57,050 Ongoing	57,050 \$ 57,050 FY 2024 57,050 \$ 57,050	57,050 \$ 57,050 FY 2025 57,050 \$ 57,050 Cable TV CD&P City Managel Finance Fire Historic Human Svc	57,050 \$ 57,050 FY 2026 57,050 \$ 57,050 Responsi	57,050 \$ 57,050 FY 2027 57,050 \$ 57,050 Solve Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$	285,250 285,250 Totals 285,250 285,250
Infrastructure Total Costs F General Fundin Project Origin Project Design Construction S Project Comp Annual Rever Annual Cost S	Maint/Repair/Upgrade Funding Sources In Start Date Start Date Oletion Date Financial Impacture Generated: Savings:	57,050 \$ 57,050 FY 2022 57,050 \$ 57,050 meline	57,050 \$ 57,050 FY 2023 57,050 \$ 57,050 Ongoing	57,050 \$ 57,050 FY 2024 57,050 \$ 57,050	57,050 \$ 57,050 FY 2025 57,050 \$ 57,050 Cable TV CD&P City Manager Finance Fire Historic Human Svc	57,050 \$ 57,050 FY 2026 57,050 \$ 57,050 Responsi	57,050 \$ 57,050 FY 2027 57,050 \$ 57,050 Solve Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	\$	285,250 285,250 Totals 285,250 285,250
Infrastructure Total Costs F General Fundin Project Origin Project Design Construction S Project Comp Annual Rever Annual Cost S	Funding Sources By Estimated Project Time ation Date in Start Date Start Dat	57,050 \$ 57,050 FY 2022 57,050 \$ 57,050 meline	57,050 \$ 57,050 FY 2023 57,050 \$ 57,050 Ongoing	57,050 \$ 57,050 FY 2024 57,050 \$ 57,050	57,050 \$ 57,050 FY 2025 57,050 \$ 57,050 Cable TV CD&P City Managel Finance Fire Historic Human Svc	57,050 \$ 57,050 FY 2026 57,050 \$ 57,050 Responsi	57,050 \$ 57,050 FY 2027 57,050 \$ 57,050 Solve Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$	285,250 285,250 Totals 285,250 285,250

			PROJEC [*]	T INFORMAT	TION				
Name:	APS Assembly					Project #	320-631258-58	0330	
2035 Compreh	ensive Plan Reference:	MM2.5.2	р. 80			rehensive Pla	n Timeframe:	Ongo	ing
		C	ompreher	isive Plan El	lement				
	Land Use						t and Sustainabili	iy	
√	Multimodal Transportation	1				Economic V			
Statement of Nee	Community Services					Other City P	lan/Policy		
the following int MUTCD (Manu APS assembly and vibrotacile or voice messa pedestrian pres base, conduit a FY 2023 Locat Main Street and North Street and	ions:	lestrian System Devices) comp al with pushbutt al, walk indication wherever there	ns) and bliant. The ton, audible on by tone is a	Acceptab placement	Loca pushbu	atton nax. — b line f street	5 ft max.	nown for clarit	om line ay nay ad
Fur	nding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Tota	ls
	pair/Replace/Upgrade	37.000	37,000	37,000	37,000	37,000	37,000	18	85,000
Total Costs	amii topiaoo, opg.aac	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000		85,000
		,	, ,				,		
Fu	nding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Tota	ls
NVTA 30%		37,000	37,000	37,000	37,000	37,000	37,000	18	85,000
Total Funding		\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 18	85,000
	Estimated Project Tin	neline		New Project		Respons	ible Department(s)	:	
Project Originat					Cable TV		Police		
Project Design				j	CD&P		PW Admin		
Construction St				Į.	City Manage	r	PW Fleet		
Project Comple	tion Date		Ongoing	l .	Finance		PW Operations		
					Fire		PW Signs/Signal	✓	
	Financial Impacts	S			Historic		PW Stormwater		
Annual Revenu			\$ -		Human Svc		PW Streets		
Annual Cost Sa			\$ -		IT		PW Transport		
	e in Operating Costs:		\$ -		Parks & Rec		PW Wastewater		
Projected Futur	e Savings:		\$ -		Personnel		Schools		

City of Fairfax, Virginia - Proposed	Capital Impi	rovement	Program F	Y 20	23 to 20	27			
		PROJEC	T INFORMA	101	١				
Name: Citywide Crosswalk F					_	Project #	320-631337-58	3033	0
2035 Comprehensive Plan Reference:	IU1.5.3	p. 145		203	5 Compre		an Timeframe:		nmediate
			nsive Plan E						
Land Use				П		Environme	nt and Sustainabi	lity	
✓ Multimodal Transportation	n					Economic '			
✓ Community Services						Other City	Plan/Policy		
Statement of Need:			Picture:						
This project provides for resurfacing of the crosswalks (5 crosswalks per year) through high volume of traffic, this project will ensur visible and safe for pedestrians. FY 2023 Locations: Fairfax and Rebel Run Burrows and Orchard Chain Bridge and North Chain Bridge and Judicial	out the City. Du								
Funding Allocation	FY 2022	FY 2023	FY 2024	F	Y 2025	FY 2026	FY 2027		Totals
Infrastructure Maint/Repair/Upgrade	35,660	35,660	35,660	_	35,660	35,660		T	172,640
Total Costs		\$ 35,660	,		35,660				172,640
					*		· ·		
Funding Sources	FY 2022	FY 2023	FY 2024	F	Y 2025	FY 2026	FY 2027		Totals
General Fund	35,660	35,660	35,660		35,660	35,660	30,000	Ī	172,640
Total Funding	\$ 35,660	\$ 35,660	\$ 35,660	\$	35,660	\$ 35,660	\$ 30,000	\$	172,640
	·						·		
Estimated Project Ti	neline		New Project			Respons	sible Department(s):	
Project Origination Date					le TV		Police		
Project Design Start Date			4	CD			PW Admin	<u> </u>	
Construction Start Date			4		Manager		PW Fleet	\vdash	
Project Completion Date		Ongoing	4		ance		PW Operations	\vdash	
				Fire			PW Signs/Signal	<u> </u>	✓
Financial Impact	S	<u> </u>		Hist			PW Stormwater	<u> </u>	
Annual Revenue Generated:		\$ -			nan Svc		PW Streets	\vdash	
Annual Cost Savings:		\$ -		IT Darl	ke & Doo		PW Transport PW Wastewater	\vdash	
Annual Increase in Operating Costs:		\$ -		Pari	ks & Rec		- vv vvastewater	\vdash	

Personnel

Schools

Projected Future Savings:

City of Fairfax, Virginia - Proposed	i Capitai imp	provement	Program F	r 2023 to 20)27			
		PROJEC	T INFORMA	TION				
Name: Downtown Signal Po	le Painting				Project # .	320-616123-58	0330	
2035 Comprehensive Plan Reference:	IU1.5.3	n 445		2025 Campr				nediate
2035 Comprehensive Plan Reference.		p. 145	nsive Plan E		ehensive Plan	rimeirame:	1111111	leulate
Land Use		omprene	ISIVE FIAII L	lement	Environment	and Sustainabili	tv	
Multimodal Transportation	n				Economic Vit		· y	
✓ Community Services					Other City Pla			
Statement of Need:			Picture:			•		
Several traffic signal poles in the downtown	area are seve	rely faded						
and the paint is beginning to peel off. This								
funding for a contractor to paint all of the sig	gnal poles at th	e following		-			1.9	1
locations for FY 2024							No.	
				- T		-	-	Shell's
Main St & West St						Tre Contract		1000
Main St & Chain Bridge Rd			2/4				7	
Main St & University Dr					A 100 PM	100		
Main St & East St					-	117	SINGS	
Old Lee Hwy & North St University Dr & North St						A COLUMN TO A	200	1
Chain Bridge Rd & North St					100	-	-	
Chain Bhage Na a North St			- may					_
					Total Marine Marine	9500-		
							1	
			A STATE OF THE PARTY OF THE PAR		F-465 # 90			
			A Paris					
			And the second second	No.	Maria Charles			
				M In Tie			展	
						100		P. Carlo
					W. C.			
								The same
						No.	margin S	
								200
			55.0			STATE OF THE PARTY		
Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	T	otals
Infrastructure Maint/Repair/Upgrade		-	35,000	-	-	-		35,000
Total Costs	\$	- \$ -	\$ 35,000	\$ -	\$ -	\$ -	\$	35,000
Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	T	otals
General Fund		-	35,000	-	-	-	_	35,000
Total Funding	\$	- \$ -	\$ 35,000	- \$	\$ -	-	\$	35,000
Estimated Dusingt Tip	malina		New Project		Doononoik	ole Department(s	١.	
Estimated Project Tir Project Origination Date	пешпе	07/01/23	New Project	Cable TV		Police	<i>)</i>	
Project Origination Date Project Design Start Date		07/01/23	1	Cable 1V CD&P		Police PW Admin		
Construction Start Date		09/01/23	1	City Manager		PW Fleet	-	
Project Completion Date		12/31/23	1	Finance		PW Operations		
1 Tojout Completion Date		12/01/20	1	Fire		PW Signs/Signal		√
Financial Impact	s			Historic		PW Stormwater		-
Annual Revenue Generated:		\$ -		Human Svc		PW Streets		
Annual Cost Savings:		\$ -		IT		PW Transport		
Annual Increase in Operating Costs:		\$ -	1	Parks & Rec		PW Wastewater		
Projected Future Savings:		\$ -	1	Personnel		Schools		
, sette . a.a. o ourmyo.		1 7		. 5.55111101	· · · · · ·			

							27				
			PROJEC	T INFORMA	TIO	N					
Name: Emergency Power Bat	ttery B						Projec	t# 3	20-631183-58	0108	
2035 Comprehensive Plan Reference:	GPS		p. 142		203	35 Compre			Timeframe:		ngoing
				nsive Plan E							
Land Use					Ť		Enviro	ment a	and Sustainabili	v	
✓ Multimodal Transportation	n						Econor			· ·	
✓ Community Services						√			n/Policy		
Statement of Need: Upgrading the old battery backup from lead recyclable Nickel-Zinc Batteries, this system signals with immediate non-interruptive pow electrical service to emergency battery back lost, and then immediately transition back to once that is restored. This system will also I officers to respond to and direct traffic at signal power and increase their availability.	n will prover transituder transituder transituder transituder the light and the light	vide our ition from er when electric need fo t have le	r traffic m normal power is al service or police ost	Picture:							
electrical power and increase their availabilit during power disruption emergencies. No dinecessary. \$50,000 Equipment Total for 4 locations. Advantages of Nickel-Zinc Batteries. Superior Performance: High Power and Enelong Operating Life: High Cycle Count Wide Operating Temperature Range. Lightweight and Compact. Physically Safer than Lead-Acid and Lithium Recyclable. Long Shelf Life with No Periodic Maintenance. Kamp Washington. Main Street and Pickett Rd. Fairfax and Pickett Rd. Old Lee Hwy and Old Pickett Rd.	dedicated ocations. s. ergy Den	d staffing. \$10,00	g 00 Total	FY 2024	8	FY 2025	FY 20	226	FY 2027	* Dec	ā d d d
Funding Allocation	FY 2		FY 2023	FY 2024	i i	FY 2025	FY 20	26	FV 2027		
			FC 222	50.000	Т	E0 222					Totals
Equipment Repair/Replace/Upgrade	-	20,000	50,000	50,000	_	50,000		000	50,000		250,000
Equipment Repair/Replace/Upgrade Infrastructure Maint/Repair/Upgrade	1	12,917	10,000	10,000		10,000	10	000	50,000 10,000		250,000 50,000
Equipment Repair/Replace/Upgrade	1	•	10,000			•	10	000	50,000 10,000		250,000 50,000
Equipment Repair/Replace/Upgrade Infrastructure Maint/Repair/Upgrade Total Costs	\$ 3	12,917 32,917	10,000 \$ 60,000	10,000 \$ 60,000	\$	10,000 60,000	10 \$ 60	000	50,000 10,000 60,000	\$	250,000 50,000 300,00 0
Equipment Repair/Replace/Upgrade Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	\$ 3	12,917 3 2,917	10,000 \$ 60,000 FY 2023	10,000 \$ 60,000 FY 2024	\$	10,000 60,000 FY 2025	10 \$ 60 FY 20	000 000 \$	50,000 10,000 60,000 FY 2027	\$	250,000 50,000 300,000 Totals
Equipment Repair/Replace/Upgrade Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund	FY 2	12,917 32,917 2022 32,917	10,000 \$ 60,000 FY 2023 60,000	10,000 \$ 60,000 FY 2024 60,000	\$	10,000 60,000 FY 2025 60,000	10 \$ 60 FY 20	000 000 000 26	50,000 10,000 60,000 FY 2027 60,000	\$	250,000 50,000 300,000 Totals 300,000
Equipment Repair/Replace/Upgrade Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	FY 2	12,917 3 2,917	10,000 \$ 60,000 FY 2023	10,000 \$ 60,000 FY 2024	\$	10,000 60,000 FY 2025	10 \$ 60 FY 20	000 000 \$	50,000 10,000 60,000 FY 2027 60,000	\$	250,000 50,000 300,000 Totals 300,000
Equipment Repair/Replace/Upgrade Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding	FY 2	12,917 32,917 2022 32,917	10,000 \$ 60,000 FY 2023 60,000	10,000 \$ 60,000 FY 2024 60,000 \$ 60,000	\$	10,000 60,000 FY 2025 60,000	10 \$ 60 FY 20 60 \$ 60	000 000 000 000 000	50,000 10,000 60,000 FY 2027 60,000 60,000	\$	250,000 50,000 300,000 Totals 300,000
Equipment Repair/Replace/Upgrade Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Tim	FY 2	12,917 32,917 2022 32,917	10,000 \$ 60,000 FY 2023 60,000	10,000 \$ 60,000 FY 2024 60,000	\$	10,000 60,000 FY 2025 60,000 60,000	10 \$ 60 FY 20 60 \$ 60	000 000 3	50,000 10,000 60,000 FY 2027 60,000 6 60,000	\$	250,000 50,000 300,000 Totals 300,000
Equipment Repair/Replace/Upgrade Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Tim Project Origination Date	FY 2	12,917 32,917 2022 32,917	10,000 \$ 60,000 FY 2023 60,000	10,000 \$ 60,000 FY 2024 60,000 \$ 60,000	\$ \$ Cal	10,000 60,000 FY 2025 60,000 60,000	10 \$ 60 FY 20 60 \$ 60	000 000 \$ 26 000 \$ 000 \$ consib	50,000 10,000 60,000 FY 2027 60,000 6 60,000 le Department(solice	\$	250,000 50,000 300,000 Totals 300,000
Equipment Repair/Replace/Upgrade Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Tim Project Origination Date Project Design Start Date	FY 2	12,917 32,917 2022 32,917	10,000 \$ 60,000 FY 2023 60,000	10,000 \$ 60,000 FY 2024 60,000 \$ 60,000	\$ Cal	10,000 60,000 FY 2025 60,000 60,000 ble TV &P	10 \$ 60 FY 20 60 \$ 60	000 000 \$ 26 000 \$ 000 \$ consib	50,000 10,000 60,000 FY 2027 60,000 6 60,000 le Department(solice W Admin	\$	250,000 50,000 300,000 Totals 300,000
Equipment Repair/Replace/Upgrade Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Tim Project Origination Date Project Design Start Date Construction Start Date	FY 2	12,917 32,917 2022 32,917	10,000 \$ 60,000 FY 2023 60,000 \$ 60,000	10,000 \$ 60,000 FY 2024 60,000 \$ 60,000	\$ Cal CD City	10,000 60,000 FY 2025 60,000 60,000 ble TV &P y Manager	10 \$ 60 FY 20 60 \$ 60	000 000 \$ 26 000 \$ 0	50,000 10,000 60,000 FY 2027 60,000 6 60,000 le Department(solice W Admin W Fleet	\$	250,000 50,000 300,000 Totals 300,000
Equipment Repair/Replace/Upgrade Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Tim Project Origination Date Project Design Start Date	FY 2	12,917 32,917 2022 32,917	10,000 \$ 60,000 FY 2023 60,000	10,000 \$ 60,000 FY 2024 60,000 \$ 60,000	\$ Cal City Fin	10,000 60,000 FY 2025 60,000 60,000 ble TV &P y Manager ance	10 \$ 60 FY 20 60 \$ 60	000 000 5	50,000 10,000 60,000 FY 2027 60,000 6 60,000 le Department(solice W Admin W Fleet W Operations	\$	250,000 50,000 300,000 Totals 300,000 300,000
Equipment Repair/Replace/Upgrade Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Tim Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	FY 2 3 \$ 3	12,917 32,917 2022 32,917	10,000 \$ 60,000 FY 2023 60,000 \$ 60,000	10,000 \$ 60,000 FY 2024 60,000 \$ 60,000	\$ Cal CD City Fin	10,000 60,000 FY 2025 60,000 60,000 ble TV &P y Manager ance	10 \$ 60 FY 20 60 \$ 60	000 000 \$ 26 000 \$ 000	50,000 10,000 60,000 FY 2027 60,000 6 60,000 le Department(solice W Admin W Fleet W Operations W Signs/Signal	\$	250,000 50,000 300,000 Totals 300,000
Equipment Repair/Replace/Upgrade Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Tim Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impacts	FY 2 3 \$ 3	12,917 32,917 2022 32,917	10,000 \$ 60,000 FY 2023 60,000 \$ 60,000	10,000 \$ 60,000 FY 2024 60,000 \$ 60,000	\$ Cal CD City Fin Fire His	10,000 60,000 FY 2025 60,000 60,000 ble TV &P y Manager ance e storic	10 \$ 60 FY 20 60 \$ 60	000 000 \$ 26 000 \$ 0	50,000 10,000 60,000 FY 2027 60,000 6 60,000 Department(solice W Admin W Fleet W Operations W Signs/Signal W Stormwater	\$	250,000 50,000 300,000 Totals 300,000 300,000
Equipment Repair/Replace/Upgrade Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Tim Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Financial Impacts Annual Revenue Generated:	FY 2 3 \$ 3	12,917 32,917 2022 32,917	10,000 \$ 60,000 FY 2023 60,000 \$ 60,000	10,000 \$ 60,000 FY 2024 60,000 \$ 60,000	\$ Cal CD City Fin Fire His	10,000 60,000 FY 2025 60,000 60,000 ble TV &P y Manager ance	10 \$ 60 FY 20 60 \$ 60	000 000 \$ 26 000 \$ 000	50,000 10,000 60,000 FY 2027 60,000 6 60,000 Department(solice W Admin W Fleet W Operations W Signs/Signal W Stormwater W Streets	\$	250,000 50,000 300,000 Totals 300,000 300,000
Equipment Repair/Replace/Upgrade Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Tim Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Financial Impacts Annual Revenue Generated: Annual Cost Savings:	FY 2 3 \$ 3	12,917 32,917 2022 32,917	10,000 \$ 60,000 FY 2023 60,000 \$ 60,000 Ongoing	10,000 \$ 60,000 FY 2024 60,000 \$ 60,000	\$ Cal CD City Fin Fire His Hul IT	10,000 60,000 FY 2025 60,000 60,000 ble TV &P y Manager ance e storic man Svc	10 \$ 60 FY 20 60 \$ 60	000 000 \$ 26 000 \$ 0	50,000 10,000 60,000 FY 2027 60,000 6 60,000 Department(solice W Admin W Fleet W Operations W Signs/Signal W Stormwater W Streets W Transport	\$	250,000 50,000 300,000 Totals 300,000 300,000
Equipment Repair/Replace/Upgrade Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Tim Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Financial Impacts Annual Revenue Generated:	FY 2 3 \$ 3	12,917 32,917 2022 32,917	10,000 \$ 60,000 FY 2023 60,000 \$ 60,000	10,000 \$ 60,000 FY 2024 60,000 \$ 60,000	\$ Cal CD City Fin Fire His Hul IT Pal	10,000 60,000 FY 2025 60,000 60,000 ble TV &P y Manager ance e storic	10 \$ 60 FY 20 60 \$ 60	000 000 5 1 1 1 1 1 1 1 1 1	50,000 10,000 60,000 FY 2027 60,000 6 60,000 Department(solice W Admin W Fleet W Operations W Signs/Signal W Stormwater W Streets	\$	250,000 50,000 300,000 Totals 300,000 300,000

PROJECT INFORMATION Project # 320-631156-580330 Name: **Replacement of Older Traffic Signal Cabinets** 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: IU1.5.3 **Immediate** Comprehensive Plan Element Land Use **Environment and Sustainability** Multimodal Transportation **Economic Vitality** Community Services Other City Plan/Policy Statement of Need: Picture: This project provides for upgrades to older signal controller cabinets at some of the City's signalized intersections. Many of the City's existing cabinets are a decade beyond their expected service life and maintenance issues and costs are increasing. New Advanced Traffic Controller (ATC) type cabinets will be upgrades from older designs, and will allow for better monitoring and better operation with the controllers and central system, both present system and future system. All materials will be purchased by the City, and the installation performed by City staff or an outside contractor. FY2023 Locations: Main Street and Market Place Barristers Keepe and Pickett Rd. Judicial Dr. and Chain Bridge Rd. Fairfax Blvd and Fairfax Circle FY 2025 **Funding Allocation** FY 2024 FY 2022 FY 2023 FY 2026 FY 2027 Totals 82,000 82,000 82,000 82,000 410,000 Equipment - New Purchase 82,000 82,000 82,000 \$ 82,000 82,000 82,000 82,000 82,000 410,000 **Total Costs Funding Sources** FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 Totals General Fund 82,000 82,000 82,000 82,000 82,000 82,000 410,000 Total Funding \$ 82,000 \$ 82,000 \$ 82,000 82,000 82,000 \$ 82,000 \$ 410,000 **Estimated Project Timeline New Project** Responsible Department(s): Cable TV Project Origination Date Police Project Design Start Date CD&P PW Admin City Manager Construction Start Date PW Fleet **Project Completion Date** Finance PW Operations Ongoing PW Signs/Signal Fire PW Stormwater **Financial Impacts** Historic Human Svc PW Streets Annual Revenue Generated:

lт

Parks & Rec

Personnel

PW Transport

Schools

PW Wastewater

\$

\$

Annual Cost Savings:

Projected Future Savings:

Annual Increase in Operating Costs:

PROJECT INFORMATION Project # 320-631322-580330 Name: Asphalt Sidewalk Replacement Program 2035 Comprehensive Plan Timeframe: 2035 Comprehensive Plan Reference: IU1.5.3 Ongoing **Comprehensive Plan Element** Land Use **Environment and Sustainability** Multimodal Transportation **Economic Vitality Community Services** Other City Plan/Policy Statement of Need: Picture:

This request is to address the city-wide deteriorated asphalt sidewalk used by students walking to school and cyclists. Work would consist of removal of existing asphalt, regrading, installing stone and repaving. The Street Division has received numerous resident requests to address deteriorated sections.

FY 2023:

• Jermantown Rd. from Kutner Park to Orchard St. - 9100 SF

FY 2024:

- Chain Bridge Rd from 3739 Chain Bridge Rd to Stratford Ave. -6500 SF
- Crest Dr from Maple St to Woodland Ave. 2500 SF

FY 2025:

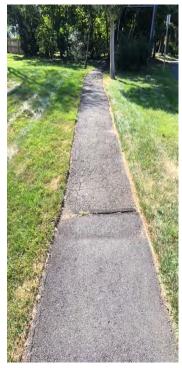
- Orchard St. from Hill St. to Bevan Dr. 3200 SF
- Hill St. Warwick Ave to Orchard St. 2900 SF

FY 2026:

• Jermantown Rd. from 3619 to Carol St. - 6253 SF

FY 2027:

• Cedar Ave. from Chain Bridge Rd. to Keith Ave. - 4785 SF





Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Infrastructure Maint/Repair/Upgrade	31,00	0 31,000	31,000	31,000	31,000	31,000	155,000
Total Costs	\$ 31,00	0 \$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 155,000

Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
General Fund	31,000	31,000	31,000	31,000	31,000	31,000	155,000
Total Funding	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 155,000

Estimated Project Timeline		New Project		Responsi	ble Department(s)):
Project Origination Date		(Cable TV		Police	
Project Design Start Date			CD&P		PW Admin	
Construction Start Date			City Manager		PW Fleet	
Project Completion Date	Ongoing]	Finance		PW Operations	
]	Fire		PW Signs/Signal	
Financial Impacts		ŀ	Historic		PW Stormwater	
Annual Revenue Generated:	\$ -	1	Human Svc		PW Streets	✓
Annual Cost Savings:	\$ -		Т		PW Transport	
Annual Increase in Operating Costs:	\$ -	I	Parks & Rec		PW Wastewater	
Projected Future Savings:	\$ -	F	Personnel		Schools	

			PROJEC1	INFORMAT	ION			
Name:	Brick Sidewalk and C	rosswalk Ma	intenance			Project #	320-631313-580	330
2035 Compre	ehensive Plan Reference:	IU1.5.3	p. 145			ehensive Plar	n Timeframe:	Ongoing
		C	omprehen	sive Plan El	ement			
	Land Use						t and Sustainability	<u> </u>
	Multimodal Transportation Community Services	<u>1</u>			 _	Economic Vi Other City Pl		
Statement of No				Picture:		Other City Pi	lan/Policy	
This project p sidewalks and square feet of in the City. Si 1970's, this p brickwork. FY 2022 - No FY 2023 - Ur FY 2024 - Ju FY 2025 - M	provides funds to engage contribution of brick crosswalks. There is apply the force the first brick sidewalk and 20,265 square the first brick sidewalks we regram has been necessary to be street - 4032 SF and the first brive - 4355 SF and the first brive - 4531 SF and the first brive - 4844 SF and Lee Hwy - 5156 SF	proximately 180 uare feet of bric ere installed in t	0,000 k crosswalk he mid-					
	unding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Infrastructure	unding Allocation Maint/Repair/Upgrade	125,000	135,000	145,000	155,000	165,000	165,000	765,000
							165,000	Totals 765,000 \$ 765,000
Infrastructure Total Costs	Maint/Repair/Upgrade	125,000 \$ 125,000	135,000 \$ 135,000	145,000 \$ 145,000	155,000 \$ 155,000	165,000 \$ 165,000	165,000 \$ 165,000	765,000 765,000
Infrastructure Total Costs	Maint/Repair/Upgrade Funding Sources	125,000 \$ 125,000 FY 2022	135,000 \$ 135,000 FY 2023	145,000 \$ 145,000 FY 2024	155,000 \$ 155,000 FY 2025	165,000 \$ 165,000 FY 2026	165,000 \$ 165,000 FY 2027	765,000 \$ 765,000 Totals
Infrastructure Total Costs General Fund	Maint/Repair/Upgrade Funding Sources	125,000 \$ 125,000 FY 2022 125,000	135,000 \$ 135,000 FY 2023 135,000	145,000 \$ 145,000 FY 2024 145,000	155,000 \$ 155,000 FY 2025 155,000	165,000 \$ 165,000 FY 2026 165,000	165,000 \$ 165,000 FY 2027 165,000	765,000 \$ 765,000 Totals 765,000
Infrastructure Total Costs	Maint/Repair/Upgrade Funding Sources	125,000 \$ 125,000 FY 2022 125,000 \$ 125,000	135,000 \$ 135,000 FY 2023	145,000 \$ 145,000 FY 2024 145,000 \$ 145,000	155,000 \$ 155,000 FY 2025 155,000	165,000 \$ 165,000 FY 2026 165,000 \$ 165,000	165,000 \$ 165,000 FY 2027 165,000 \$ 165,000	765,000 Totals 765,000 Totals 765,000
Infrastructure Total Costs F General Fundin	Maint/Repair/Upgrade Funding Sources I I I I I I I I I I I I I I I I I I I	125,000 \$ 125,000 FY 2022 125,000 \$ 125,000	135,000 \$ 135,000 FY 2023 135,000	145,000 \$ 145,000 FY 2024 145,000	155,000 \$ 155,000 FY 2025 155,000 \$ 155,000	165,000 \$ 165,000 FY 2026 165,000 \$ 165,000	165,000 \$ 165,000 FY 2027 165,000 \$ 165,000 ble Department(s):	765,000 Totals 765,000 Totals 765,000
Infrastructure Total Costs General Func Total Fundin Project Origin	Maint/Repair/Upgrade Funding Sources I I S Estimated Project Time	125,000 \$ 125,000 FY 2022 125,000 \$ 125,000	135,000 \$ 135,000 FY 2023 135,000	145,000 \$ 145,000 FY 2024 145,000 \$ 145,000	155,000 \$ 155,000 FY 2025 155,000 \$ 155,000 Cable TV	165,000 \$ 165,000 FY 2026 165,000 \$ 165,000 Responsi	165,000 \$ 165,000 FY 2027 165,000 \$ 165,000 ble Department(s): Police	765,000 Totals 765,000 Totals 765,000
Infrastructure Total Costs General Func Total Fundin Project Origin Project Desig	Maint/Repair/Upgrade Funding Sources I I I I I I I I I I I I I	125,000 \$ 125,000 FY 2022 125,000 \$ 125,000	135,000 \$ 135,000 FY 2023 135,000	145,000 \$ 145,000 FY 2024 145,000 \$ 145,000	155,000 \$ 155,000 FY 2025 155,000 \$ 155,000 Cable TV CD&P	165,000 \$ 165,000 FY 2026 165,000 \$ 165,000	165,000 \$ 165,000 FY 2027 165,000 \$ 165,000 ble Department(s): Police PW Admin	765,000 Totals 765,000 Totals 765,000
Infrastructure Total Costs General Func Total Fundin Project Origin Project Desig Construction	Maint/Repair/Upgrade Funding Sources I I I I Estimated Project Time I I I I I I I I I I I I I	125,000 \$ 125,000 FY 2022 125,000 \$ 125,000	135,000 \$ 135,000 FY 2023 135,000 \$ 135,000	145,000 \$ 145,000 FY 2024 145,000 \$ 145,000	155,000 \$ 155,000 FY 2025 155,000 \$ 155,000 Cable TV CD&P City Manager	165,000 \$ 165,000 FY 2026 165,000 \$ 165,000 Responsi	165,000 \$ 165,000 FY 2027 165,000 \$ 165,000 ble Department(s): Police PW Admin PW Fleet	765,000 Totals 765,000 Totals 765,000
Infrastructure Total Costs General Func Total Fundin Project Origin Project Desig	Maint/Repair/Upgrade Funding Sources I I I I Estimated Project Time I I I I I I I I I I I I I	125,000 \$ 125,000 FY 2022 125,000 \$ 125,000	135,000 \$ 135,000 FY 2023 135,000	145,000 \$ 145,000 FY 2024 145,000 \$ 145,000	155,000 \$ 155,000 FY 2025 155,000 \$ 155,000 Cable TV CD&P City Manager Finance	165,000 \$ 165,000 FY 2026 165,000 \$ 165,000 Responsi	165,000 \$ 165,000 FY 2027 165,000 \$ 165,000 ble Department(s): Police PW Admin PW Fleet PW Operations	765,000 Totals 765,000 Totals 765,000
Infrastructure Total Costs General Func Total Fundin Project Origin Project Desig Construction	Maint/Repair/Upgrade Funding Sources Is Is Estimated Project Tile Ination Date In Start Date Start Date Start Date Deletion Date	125,000 \$ 125,000 FY 2022 125,000 \$ 125,000	135,000 \$ 135,000 FY 2023 135,000 \$ 135,000	145,000 \$ 145,000 FY 2024 145,000 \$ 145,000	155,000 \$ 155,000 FY 2025 155,000 \$ 155,000 Cable TV CD&P City Manager	165,000 \$ 165,000 FY 2026 165,000 \$ 165,000	165,000 \$ 165,000 FY 2027	765,000 Totals 765,000 Totals 765,000
Infrastructure Total Costs General Func Total Fundin Project Origin Project Desig Construction Project Comp	Maint/Repair/Upgrade Funding Sources I I I I Estimated Project Time I I I I I I I I I I I I I	125,000 \$ 125,000 FY 2022 125,000 \$ 125,000	135,000 \$ 135,000 FY 2023 135,000 \$ 135,000	145,000 \$ 145,000 FY 2024 145,000 \$ 145,000	155,000 \$ 155,000 FY 2025 155,000 \$ 155,000 Cable TV CD&P City Manager Finance Fire	165,000 \$ 165,000 FY 2026 165,000 \$ 165,000	165,000 \$ 165,000 FY 2027 165,000 \$ 165,000 ble Department(s): Police PW Admin PW Fleet PW Operations	765,000 Totals 765,000 Totals 765,000 765,000
Infrastructure Total Costs General Funct Total Fundin Project Origin Project Desig Construction Project Comp Annual Rever Annual Cost 3	Maint/Repair/Upgrade Funding Sources In g Estimated Project Time ation Date in Start Date Start	125,000 \$ 125,000 FY 2022 125,000 \$ 125,000	135,000 \$ 135,000 FY 2023 135,000 \$ 135,000 Ongoing	145,000 \$ 145,000 FY 2024 145,000 \$ 145,000	155,000 \$ 155,000 FY 2025 155,000 \$ 155,000 Cable TV CD&P City Manager Finance Fire Historic	165,000 \$ 165,000 FY 2026 165,000 \$ 165,000 Responsi	165,000 \$ 165,000 FY 2027 165,000 \$ 165,000 ble Department(s): Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	765,000 Totals 765,000 Totals 765,000
Infrastructure Total Costs General Funct Total Fundin Project Origin Project Desig Construction Project Comp Annual Rever Annual Cost 3	Maint/Repair/Upgrade Funding Sources In g Estimated Project Time ation Date In Start Date Financial Impacture Generated: Savings: Sase in Operating Costs:	125,000 \$ 125,000 FY 2022 125,000 \$ 125,000	135,000 \$ 135,000 FY 2023 135,000 \$ 135,000 Ongoing	145,000 \$ 145,000 FY 2024 145,000 \$ 145,000	155,000 \$ 155,000 FY 2025 155,000 \$ 155,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	165,000 \$ 165,000 FY 2026 165,000 \$ 165,000 Responsi	165,000 \$ 165,000 FY 2027	765,000 Totals 765,000 Totals 765,000

			PROJECT	INFORMA	ΓΙΟΝ				
Name: City Sidewalk & Hand	licappe	ed Ram				Project #	320-631311-5	8033	0
2035 Comprehensive Plan Reference:	IU1	1.5.3	p. 145			rehensive Pla	ın Timeframe:		Ongoing
		C	omprehen	sive Plan E	lement				
Land Use							nt and Sustainab	ility	
Multimodal Transportatio	on					Economic V			
✓ Community Services						Other City P	rian/Policy		
Statement of Need: These funds are requested to perform resid	dential air	dowelle	and	Picture:					
handicapped ramp replacement city-wide.									
address Federal ADA compliance requirem								一層	
hazards. Approximately 20 handicapped ra				Te.	3.7	11年第1			L
sidewalk would be replaced each year.	ampo um	u 0,000 t	04 11 01					AL DE	
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20 ramps \$2,500 each				As .					
8,000 SF \$8/SF				The second second					
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Funding Allocation		2022	EV 2022	EV 2024	EV 2025	EV 2026	EV 2027		Totala
Funding Allocation	_	2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
Infrastructure Maint/Repair/Upgrade	12	20,000	120,000	120,000	120,000	120,000	120,000		600,000
	12				120,000	120,000			
Infrastructure Maint/Repair/Upgrade Total Costs	\$ 1 2	20,000 20,000	120,000 \$ 120,000	120,000 \$ 120,000	120,000 \$ 120,000	120,000 \$ 120,000	120,000 \$ 120,00		600,000 600,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	12 \$ 12 FY 2	20,000 20,000 2022	120,000 \$ 120,000 FY 2023	120,000 \$ 120,000 FY 2024	120,000 \$ 120,000 FY 2025	120,000 \$ 120,000 FY 2026	120,000 \$ 120,000 FY 2027	0 \$	600,000 600,000 Totals
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund	12 \$ 12 FY 2	20,000 20,000 2022 20,000	120,000 \$ 120,000 FY 2023 120,000	120,000 \$ 120,000 FY 2024 120,000	120,000 \$ 120,000 FY 2025 120,000	120,000 \$ 120,000 FY 2026 120,000	120,000 \$ 120,000 FY 2027	0 \$	600,000 600,000 Totals 600,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	12 \$ 12 FY 2	20,000 20,000 2022	120,000 \$ 120,000 FY 2023	120,000 \$ 120,000 FY 2024 120,000	120,000 \$ 120,000 FY 2025 120,000	120,000 \$ 120,000 FY 2026 120,000	120,000 \$ 120,000 FY 2027	0 \$	600,000 600,000 Totals
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding	12 \$ 12 FY 2	20,000 20,000 2022 20,000	120,000 \$ 120,000 FY 2023 120,000	120,000 \$ 120,000 FY 2024 120,000 \$ 120,000	120,000 \$ 120,000 FY 2025 120,000 \$ 120,000	120,000 \$ 120,000 FY 2026 120,000 \$ 120,000	120,000 \$ 120,000 FY 2027 120,000 \$ 120,000	0 \$	600,000 600,000 Totals 600,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Ti	12 \$ 12 FY 2	20,000 20,000 2022 20,000	120,000 \$ 120,000 FY 2023 120,000	120,000 \$ 120,000 FY 2024 120,000	120,000 \$ 120,000 FY 2025 120,000 \$ 120,000	120,000 \$ 120,000 FY 2026 120,000 \$ 120,000	120,000 \$ 120,000 FY 2027 120,000 \$ 120,000 ible Department	0 \$	600,000 600,000 Totals 600,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Ti Project Origination Date	12 \$ 12 FY 2	20,000 20,000 2022 20,000	120,000 \$ 120,000 FY 2023 120,000	120,000 \$ 120,000 FY 2024 120,000 \$ 120,000	120,000 \$ 120,000 FY 2025 120,000 \$ 120,000	120,000 \$ 120,000 FY 2026 120,000 \$ 120,000	120,000 \$ 120,000 FY 2027 120,000 \$ 120,000 ible Department	0 \$	600,000 600,000 Totals 600,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date	12 \$ 12 FY 2	20,000 20,000 2022 20,000	120,000 \$ 120,000 FY 2023 120,000	120,000 \$ 120,000 FY 2024 120,000 \$ 120,000	120,000 \$ 120,000 FY 2025 120,000 \$ 120,000 Cable TV CD&P	120,000 \$ 120,000 FY 2026 120,000 \$ 120,000 Respons	120,000 \$ 120,000 FY 2027 120,000 \$ 120,000 \$ 120,000 ible Department Police PW Admin	0 \$	600,000 600,000 Totals 600,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date	12 \$ 12 FY 2	20,000 20,000 2022 20,000	120,000 \$ 120,000 FY 2023 120,000 \$ 120,000	120,000 \$ 120,000 FY 2024 120,000 \$ 120,000	120,000 \$ 120,000 FY 2025 120,000 \$ 120,000 Cable TV CD&P City Manage	120,000 \$ 120,000 FY 2026 120,000 \$ 120,000 Respons	120,000 \$ 120,000 FY 2027 120,000 \$ 120,000 ible Department Police PW Admin PW Fleet	0 \$	600,000 600,000 Totals 600,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date	12 \$ 12 FY 2	20,000 20,000 2022 20,000	120,000 \$ 120,000 FY 2023 120,000	120,000 \$ 120,000 FY 2024 120,000 \$ 120,000	120,000 \$ 120,000 FY 2025 120,000 \$ 120,000 Cable TV CD&P City Manage Finance	120,000 \$ 120,000 FY 2026 120,000 \$ 120,000 Respons	FY 2027 120,000 \$ 120,000 \$ 120,000 \$ 120,000 ible Department Police PW Admin PW Fleet PW Operations	0 \$ 0 \$ (s):	600,000 600,000 Totals 600,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	12	20,000 20,000 2022 20,000	120,000 \$ 120,000 FY 2023 120,000 \$ 120,000	120,000 \$ 120,000 FY 2024 120,000 \$ 120,000	120,000 \$ 120,000 FY 2025 120,000 \$ 120,000 Cable TV CD&P City Manage Finance Fire	120,000 \$ 120,000 FY 2026 120,000 \$ 120,000 Respons	FY 2027 120,000 \$ 120,000 \$ 120,000 \$ 120,000 Ible Department Police PW Admin PW Fleet PW Operations PW Signs/Signa	0 \$ 0 \$ (s):	600,000 600,000 Totals 600,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impac	12	20,000 20,000 2022 20,000	120,000 \$ 120,000 FY 2023 120,000 \$ 120,000 Ongoing	120,000 \$ 120,000 FY 2024 120,000 \$ 120,000	120,000 \$ 120,000 FY 2025 120,000 \$ 120,000 Cable TV CD&P City Manage Finance Fire Historic	120,000 \$ 120,000 FY 2026 120,000 \$ 120,000 Respons	FY 2027 120,000 \$ 120,000 \$ 120,000 \$ 120,000 ible Department Police PW Admin PW Fleet PW Operations PW Signs/Signa PW Stormwater	0 \$ 0 \$ (s):	600,000 600,000 Totals 600,000 600,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impac Annual Revenue Generated:	12	20,000 20,000 2022 20,000	120,000 \$ 120,000 FY 2023 120,000 \$ 120,000 Ongoing	120,000 \$ 120,000 FY 2024 120,000 \$ 120,000	120,000 \$ 120,000 FY 2025 120,000 \$ 120,000 Cable TV CD&P City Manage Finance Fire Historic Human Svc	120,000 \$ 120,000 FY 2026 120,000 \$ 120,000 Respons	120,000 \$ 120,000 FY 2027 120,000 \$ 120,000 ible Department Police PW Admin PW Fleet PW Operations PW Signs/Signa PW Stormwater PW Streets	0 \$ 0 \$ (s):	600,000 600,000 Totals 600,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Financial Impac Annual Revenue Generated: Annual Cost Savings:	12	20,000 20,000 2022 20,000	120,000 \$ 120,000 FY 2023 120,000 \$ 120,000 Ongoing	120,000 \$ 120,000 FY 2024 120,000 \$ 120,000	120,000 \$ 120,000 FY 2025 120,000 \$ 120,000 Cable TV CD&P City Manage Finance Fire Historic Human Svc	120,000 \$ 120,000 FY 2026 120,000 \$ 120,000	120,000 \$ 120,000 \$ 120,000 \$ 120,000 \$ 120,000 \$ 120,000 ible Department Police PW Admin PW Fleet PW Operations PW Signs/Signa PW Stormwater PW Streets PW Transport	0 \$ 0 \$ (s):	600,000 600,000 Totals 600,000 600,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Ti Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impac Annual Revenue Generated:	12	20,000 20,000 2022 20,000	120,000 \$ 120,000 FY 2023 120,000 \$ 120,000 Ongoing	120,000 \$ 120,000 FY 2024 120,000 \$ 120,000	120,000 \$ 120,000 FY 2025 120,000 \$ 120,000 Cable TV CD&P City Manage Finance Fire Historic Human Svc	120,000 \$ 120,000 FY 2026 120,000 \$ 120,000	120,000 \$ 120,000 FY 2027 120,000 \$ 120,000 ible Department Police PW Admin PW Fleet PW Operations PW Signs/Signa PW Stormwater PW Streets	0 \$ 0 \$ (s):	600,000 600,000 Totals 600,000 600,000

City of Fairfax, Virginia - Proposed	оприл ппр							
Name: Concrete Curb and Gu	ttor Maintar		T INFORMAT	ION	Drainet #	220 624240 590	1220	
					Project #	320-631310-580		_
2035 Comprehensive Plan Reference:	IU1.5.3	p. 145			hensive Plan	Timeframe:	Or	ngoing
		Compreher	sive Plan El	ement	TE : .	10 1 1 1 111		
Land Use						and Sustainability		
Multimodal Transportation ✓ Community Services	1				Economic Vit Other City Pla			
Statement of Need:			Picture:		Other City File	all/F Olicy		
This project is for the replacement of curb/g the FY 2023 proposed street paving list. Th address the aging concrete infrastructure. I concrete infrastructure was in its mid-life an replaced. Now, the concrete infrastructure ic cycle and additional concrete replacement is functional road system. Estimated Quantities: 35,000 LF of curb/gutter - \$1,085,000 20,000 SF of sidewalk - \$140,000 230 Residential driveway aprons - \$575,000 22 Commercial driveway aprons - \$200,000	is project is ner During previous d not much hac nas reached its s needed to pro	eded to CIP years, the d to be expected life						
Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	1	Totals
Infrastructure Maint/Repair/Upgrade	2,000,000	, ,	2,000,000	2,000,000	2,000,000	2,000,000		10,000,000
Total Costs	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1	10,000,000
F	FV -0000	FV 8888	EV 9994	EV 2005	FV 2000	FV 9995		
Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
General Fund	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000		10,000,000
Total Funding	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1	10,000,000
Estimated Decision	ina a lina a		Nov. Businet		D	ala Danantura anti-		
Estimated Project T	imelinė	<u> </u>	New Project	O-bl- Ti	Responsil	ole Department(s):		
Project Origination Date			ł	Cable TV CD&P		Police		
Project Design Start Date Construction Start Date			ł	CD&P City Manager		PW Admin PW Fleet		
Project Completion Date		Ongoing	ł	Finance		PW Fleet PW Operations		
i Tojest Completion Date		Origonity	1	Fire		PW Signs/Signal		
Financial Impa	cts			Historic		PW Stormwater		
Annual Revenue Generated:		-		Human Svc	-	PW Streets		√
Annual Cost Savings:		\$ -		IT		PW Transport		V
Annual Increase in Operating Costs:		\$ -		Parks & Rec		PW Wastewater		
Projected Future Savings:		\$ -		Personnel		Schools		

				PROJEC	T INFORMA	TION						
Name:	Sealing Renovated Ma	asonry						Project #	320	-631344-58	3033	0
2035 Compret	nensive Plan Reference:	IU [,]	1.5.3	p. 145		2035	Compr	ehensive P	an Tim	neframe:		Ongoing
					nsive Plan E							July
	Land Use			р. оо.				Environme	nt and	Sustainabil	itv	
	Multimodal Transportation	n				_		Economic			,	
	Community Services						<u></u>	Other City				
Statement of Nee					Picture:			ound only		JJ		
sealing of retaine the masonry in FY 2022 - Fa FY 2023 - Rust FY 2024 - Rust FY 2025 - Univ	airfax Blvd stone wall - 4000 st t Curve brick wall - 4000 SF t Curve brick wall - 4000 SF versity Drive stone wall - 4000 cial stone wall - 4000 SF	aler will										
	nding Allocation	FY	2022	FY 2023	FY 2024	FY	2025	FY 2026	_	FY 2027		Totals
	nding Allocation Maint/Repair/Upgrade	_	2022 30,000	FY 2023 30,000	FY 2024 30,000	FY	7 2025 30,000	FY 2026 30,000	_	FY 2027 30,000		
nfrastructure N						FY \$)		\$	150,0
nfrastructure Notal Costs	//Aaint/Repair/Upgrade		30,000	30,000	30,000		30,000	30,000)	30,000	\$	150,0
nfrastructure N otal Costs		\$	30,000	30,000	30,000	\$	30,000	30,000	\$	30,000	\$	150,00
nfrastructure Notal Costs	//Aaint/Repair/Upgrade	\$	30,000 30,000 2022	30,000 \$ 30,000 FY 2023	30,000 \$ 30,000 FY 2024	\$	30,000 30,000 72025	30,000 \$ 30,000 FY 2026) \$	30,000 30,000 FY 2027		150,00 150,0 0
nfrastructure Moral Costs Fu General Fund	Maint/Repair/Upgrade	\$ FY	30,000 30,000 2022 30,000	30,000 \$ 30,000 FY 2023 30,000	30,000 \$ 30,000 FY 2024 30,000	\$	30,000 30,000 (2025 30,000	30,000 \$ 30,000 FY 2026 30,000	\$	30,000 30,000 FY 2027 30,000	I	150,00 150,00 Totals
ofrastructure Notal Costs Fu General Fund	Maint/Repair/Upgrade	\$ FY	30,000 30,000 2022 30,000	30,000 \$ 30,000 FY 2023	30,000 \$ 30,000 FY 2024	\$	30,000 30,000 72025	30,000 \$ 30,000 FY 2026	\$	30,000 30,000 FY 2027	I	150,0 150,0 Totals 150,0
ofrastructure Notal Costs Fu General Fund	Maint/Repair/Upgrade unding Sources	FY \$	30,000 30,000 2022 30,000	30,000 \$ 30,000 FY 2023 30,000	30,000 \$ 30,000 FY 2024 30,000 \$ 30,000	\$ FY	30,000 30,000 (2025 30,000	30,000 \$ 30,000 FY 2026 30,000 \$ 30,000) \$	30,000 30,000 FY 2027 30,000 30,000	\$	150,0 150,0 Totals 150,0
nfrastructure Notal Costs Fu General Fund Total Funding	Maint/Repair/Upgrade unding Sources Estimated Project Tin	FY \$	30,000 30,000 2022 30,000	30,000 \$ 30,000 FY 2023 30,000	30,000 \$ 30,000 FY 2024 30,000	FY \$	30,000 30,000 2025 30,000 30,000	30,000 \$ 30,000 FY 2026 30,000 \$ 30,000)	30,000 30,000 FY 2027 30,000 30,000	\$	150,00 150,00 Totals
nfrastructure Notal Costs Fugeneral Fund Fotal Funding Project Origina	Maint/Repair/Upgrade unding Sources Estimated Project Tintion Date	FY \$	30,000 30,000 2022 30,000	30,000 \$ 30,000 FY 2023 30,000	30,000 \$ 30,000 FY 2024 30,000 \$ 30,000	FY \$	30,000 30,000 (2025 30,000 30,000	30,000 \$ 30,000 FY 2026 30,000 \$ 30,000) \$ Sible D Police	30,000 30,000 FY 2027 30,000 30,000	\$	150,00 150,0 0
nfrastructure Notal Costs Fugeneral Fund Fotal Funding Project Origina Project Design	Maint/Repair/Upgrade unding Sources Estimated Project Tintion Date Start Date	FY \$	30,000 30,000 2022 30,000	30,000 \$ 30,000 FY 2023 30,000	30,000 \$ 30,000 FY 2024 30,000 \$ 30,000	\$ FY	30,000 30,000 (2025 30,000 30,000 e TV	30,000 \$ 30,000 FY 2026 30,000 \$ 30,000	o) \$ sible D Police PW /	30,000 30,000 FY 2027 30,000 30,000 Department(see	\$	150,00 150,00 Totals
nfrastructure N Fotal Costs Fu General Fund Fotal Funding Project Origina Project Design Construction S	Alaint/Repair/Upgrade Inding Sources Estimated Project Tintion Date Start Date tart Date tart Date	FY \$	30,000 30,000 2022 30,000	30,000 \$ 30,000 FY 2023 30,000 \$ 30,000	30,000 \$ 30,000 FY 2024 30,000 \$ 30,000	\$ FY	30,000 30,000 (2025 30,000 30,000 e TV P Manager	30,000 \$ 30,000 FY 2026 30,000 \$ 30,000	o) \$ o) \$ o) \$ sible D Police PW A PW I	30,000 30,000 FY 2027 30,000 30,000 Department(see Admin Fleet	\$	150,00 150,00 Totals
nfrastructure Mortal Costs Fugeneral Fund Fotal Funding Project Origina Project Design	Alaint/Repair/Upgrade Inding Sources Estimated Project Tintion Date Start Date tart Date tart Date	FY \$	30,000 30,000 2022 30,000	30,000 \$ 30,000 FY 2023 30,000	30,000 \$ 30,000 FY 2024 30,000 \$ 30,000	\$ Cable CD& City Final	30,000 30,000 (2025 30,000 30,000 e TV P Manager	30,000 \$ 30,000 FY 2026 30,000 \$ 30,000	sible D Polici PW I	30,000 30,000 FY 2027 30,000 30,000 Department(see Admin Fleet Operations	\$	150,00 150,00 Totals
ofrastructure Notal Costs Fundamental Fund Total Funding Project Origina Project Design Construction S	Alaint/Repair/Upgrade Inding Sources Estimated Project Tintion Date Start Date tart Date tart Date etion Date	\$ FY	30,000 30,000 2022 30,000	30,000 \$ 30,000 FY 2023 30,000 \$ 30,000	30,000 \$ 30,000 FY 2024 30,000 \$ 30,000	\$ Cable CD& City I Finar Fire	30,000 30,000 (2025 30,000 30,000 e TV P Manager nce	30,000 \$ 30,000 FY 2026 30,000 \$ 30,000	sible D Police PW / PW (30,000 30,000 FY 2027 30,000 30,000 Department(see Admin Fleet Operations Signs/Signal	\$	150,00 150,00 Totals
ofrastructure Notal Costs Fundamental Fund Fotal Funding Project Origina Project Design Construction S Project Comple	Inding Sources Estimated Project Tintion Date Start Date tart Date etion Date Financial Impact	\$ FY	30,000 30,000 2022 30,000	30,000 \$ 30,000 FY 2023 30,000 \$ 30,000 Ongoing	30,000 \$ 30,000 FY 2024 30,000 \$ 30,000	\$ Cable CD& City I Final Fire History	30,000 30,000 (2025 30,000 30,000 e TV P Manager nce	30,000 \$ 30,000 FY 2026 30,000 \$ 30,000	sible D Polic PW I PW I PW S PW S	30,000 30,000 FY 2027 30,000 30,000 Department(see Admin Fleet Operations Signs/Signal Stormwater	\$	150,00 150,00 Totals 150,00 150,00
ofrastructure Notal Costs Fundamental Fund Fotal Funding Project Origina Project Design Construction S	Inding Sources Estimated Project Tintion Date Start Date tart Date etion Date Financial Impact	\$ FY	30,000 30,000 2022 30,000	30,000 \$ 30,000 FY 2023 30,000 \$ 30,000 Ongoing	30,000 \$ 30,000 FY 2024 30,000 \$ 30,000	\$ Cable CD& City I Final Fire History	30,000 30,000 (2025 30,000 30,000 e TV P Manager nce	30,000 \$ 30,000 FY 2026 30,000 \$ 30,000	sible D PW I PW I PW S PW S PW S	30,000 30,000 FY 2027 30,000 30,000 Department(see Admin Fleet Operations Signs/Signal Stormwater Streets	\$	150,0 150,0 Totals
Froject Origina Construction S Project Complet Conduct	Estimated Project Tintion Date Start Date tart Date etion Date Financial Impact ue Generated: avings:	\$ FY	30,000 30,000 2022 30,000	30,000 \$ 30,000 FY 2023 30,000 \$ 30,000 Ongoing	30,000 \$ 30,000 FY 2024 30,000 \$ 30,000	\$ Cable CD& City I Final Fire History	30,000 30,000 (2025 30,000 30,000 e TV P Manager nce	30,000 \$ 30,000 FY 2026 30,000 \$ 30,000	sible D PW I PW I PW S PW S PW S	30,000 30,000 FY 2027 30,000 30,000 Department(see Admin Fleet Operations Signs/Signal Stormwater	\$	150,0 150,0 Totals 150,0 150,0
Fotal Costs Fundamental Fund Fotal Funding Project Origina Project Design Construction S Project Complet Annual Revent Annual Cost Sa	Estimated Project Tintion Date Start Date tart Date etion Date Financial Impact ue Generated: avings: se in Operating Costs:	\$ FY	30,000 30,000 2022 30,000	30,000 \$ 30,000 FY 2023 30,000 \$ 30,000 Ongoing	30,000 \$ 30,000 FY 2024 30,000 \$ 30,000	\$ Cable CD& City I Final Fire Histor Hum	30,000 30,000 (2025 30,000 30,000 e TV P Manager nce	30,000 \$ 30,000 FY 2026 30,000 \$ 30,000	sible D Police PW I PW I PW S PW S PW S	30,000 30,000 FY 2027 30,000 30,000 Department(see Admin Fleet Operations Signs/Signal Stormwater Streets	\$	150,0 150,0 Totals 150,0 150,0

			PROJEC [*]	Γ INFORMAT	ION				
Name:	Street Repaving					Project #	320-631320-580	330	
2035 Compre	ehensive Plan Reference:	IU1.5.3	p. 145		2035 Comprel	nensive Plan T	imeframe:	0	ngoing
				sive Plan El					
	Land Use						and Sustainability	,	
	Multimodal Transportation	1				Economic Vit			
✓	Community Services				√	Other City Pla	n/Policy		
required to ma	•	Funding also in ction with the pa	cludes the aving work:	Picture:					
				- 4				4	
	unding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	<	Totals
	unding Allocation Maint/Repair/Upgrade	1,000,000	1,110,000	1,000,000	1,000,000	1,000,000	1,000,000	_	5,110,000
								\$	
Infrastructure		1,000,000 \$ 1,000,000	1,110,000 \$ 1,110,000	1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000		5,110,000 5,110,000
Infrastructure Total Costs	Maint/Repair/Upgrade	1,000,000 \$ 1,000,000 FY 2022	1,110,000 \$ 1,110,000 FY 2023	1,000,000 \$ 1,000,000 FY 2024	1,000,000 \$ 1,000,000 FY 2025	1,000,000 \$ 1,000,000 FY 2026	1,000,000 \$ 1,000,000 FY 2027		5,110,000 5,110,000 Totals
Infrastructure Total Costs F General Fund	Maint/Repair/Upgrade Funding Sources	1,000,000 \$ 1,000,000 FY 2022 1,000,000	1,110,000 \$ 1,110,000 FY 2023 1,110,000	1,000,000 \$ 1,000,000 FY 2024 1,000,000	1,000,000 \$ 1,000,000 FY 2025 1,000,000	1,000,000 \$ 1,000,000 FY 2026 1,000,000	1,000,000 \$ 1,000,000 FY 2027 1,000,000	\$	5,110,000 5,110,000 Totals 5,110,000
Infrastructure Total Costs	Maint/Repair/Upgrade Funding Sources	1,000,000 \$ 1,000,000 FY 2022	1,110,000 \$ 1,110,000 FY 2023	1,000,000 \$ 1,000,000 FY 2024	1,000,000 \$ 1,000,000 FY 2025 1,000,000	1,000,000 \$ 1,000,000 FY 2026 1,000,000	1,000,000 \$ 1,000,000 FY 2027 1,000,000		5,110,000 5,110,000 Totals
Infrastructure Total Costs F General Fund	Maint/Repair/Upgrade Funding Sources g	1,000,000 \$ 1,000,000 FY 2022 1,000,000 \$ 1,000,000	1,110,000 \$ 1,110,000 FY 2023 1,110,000	1,000,000 \$ 1,000,000 FY 2024 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000 FY 2025 1,000,000	1,000,000 \$ 1,000,000 FY 2026 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000 FY 2027 1,000,000 \$ 1,000,000	\$	5,110,000 5,110,000 Totals 5,110,000
Infrastructure Total Costs F General Fund Total Fundin	Maint/Repair/Upgrade Funding Sources g Estimated Project Ti	1,000,000 \$ 1,000,000 FY 2022 1,000,000 \$ 1,000,000	1,110,000 \$ 1,110,000 FY 2023 1,110,000	1,000,000 \$ 1,000,000 FY 2024 1,000,000	1,000,000 \$ 1,000,000 FY 2025 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000 FY 2026 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000 FY 2027 1,000,000 \$ 1,000,000	\$	5,110,000 5,110,000 Totals 5,110,000
Infrastructure Total Costs General Fund Total Fundin Project Origin	Maint/Repair/Upgrade Funding Sources g Estimated Project Ti ation Date	1,000,000 \$ 1,000,000 FY 2022 1,000,000 \$ 1,000,000	1,110,000 \$ 1,110,000 FY 2023 1,110,000	1,000,000 \$ 1,000,000 FY 2024 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000 FY 2025 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000 FY 2026 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000 FY 2027 1,000,000 \$ 1,000,000 Police Department(s):	\$	5,110,000 5,110,000 Totals 5,110,000
Infrastructure Total Costs General Fund Total Fundin Project Origin Project Desig	Maint/Repair/Upgrade Funding Sources g Estimated Project To ation Date in Start Date	1,000,000 \$ 1,000,000 FY 2022 1,000,000 \$ 1,000,000	1,110,000 \$ 1,110,000 FY 2023 1,110,000	1,000,000 \$ 1,000,000 FY 2024 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000 FY 2025 1,000,000 \$ 1,000,000 Cable TV CD&P	1,000,000 \$ 1,000,000 FY 2026 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000 FY 2027 1,000,000 \$ 1,000,000 Police PW Admin	\$	5,110,000 5,110,000 Totals 5,110,000
Infrastructure Total Costs General Fund Total Fundin Project Origin Project Desig Construction S	Maint/Repair/Upgrade Funding Sources g Estimated Project To ation Date in Start Date Start Date Start Date	1,000,000 \$ 1,000,000 FY 2022 1,000,000 \$ 1,000,000	1,110,000 \$ 1,110,000 FY 2023 1,110,000 \$ 1,110,000	1,000,000 \$ 1,000,000 FY 2024 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000 FY 2025 1,000,000 \$ 1,000,000 Cable TV CD&P City Manager	1,000,000 \$ 1,000,000 FY 2026 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000 FY 2027 1,000,000 \$ 1,000,000 Police PW Admin PW Fleet	\$	5,110,000 5,110,000 Totals 5,110,000
Infrastructure Total Costs General Fund Total Fundin Project Origin Project Desig	Maint/Repair/Upgrade Funding Sources g Estimated Project To ation Date in Start Date Start Date Start Date	1,000,000 \$ 1,000,000 FY 2022 1,000,000 \$ 1,000,000	1,110,000 \$ 1,110,000 FY 2023 1,110,000	1,000,000 \$ 1,000,000 FY 2024 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000 FY 2025 1,000,000 \$ 1,000,000 Cable TV CD&P City Manager Finance	1,000,000 \$ 1,000,000 FY 2026 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000 FY 2027 1,000,000 \$ 1,000,000 Police PW Admin PW Fleet PW Operations	\$	5,110,000 5,110,000 Totals 5,110,000
Infrastructure Total Costs General Fund Total Fundin Project Origin Project Desig Construction S	Funding Sources g Estimated Project To ation Date in Start Date Start Date letion Date	1,000,000 \$ 1,000,000 FY 2022 1,000,000 \$ 1,000,000	1,110,000 \$ 1,110,000 FY 2023 1,110,000 \$ 1,110,000	1,000,000 \$ 1,000,000 FY 2024 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000 FY 2025 1,000,000 \$ 1,000,000 Cable TV CD&P City Manager Finance Fire	1,000,000 \$ 1,000,000 FY 2026 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000 FY 2027 1,000,000 \$ 1,000,000 Police PW Admin PW Fleet PW Operations PW Signs/Signal	\$	5,110,000 5,110,000 Totals 5,110,000
Infrastructure Total Costs General Fund Total Fundin Project Origin Project Desig Construction S Project Comp	Funding Sources g Estimated Project To ation Date in Start Date Start Date letion Date Financial Impac	1,000,000 \$ 1,000,000 FY 2022 1,000,000 \$ 1,000,000	1,110,000 \$ 1,110,000 FY 2023 1,110,000 \$ 1,110,000 Ongoing	1,000,000 \$ 1,000,000 FY 2024 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000 FY 2025 1,000,000 \$ 1,000,000 Cable TV CD&P City Manager Finance Fire Historic	1,000,000 \$ 1,000,000 FY 2026 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000 FY 2027 1,000,000 \$ 1,000,000 Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$	5,110,000 5,110,000 Totals 5,110,000 5,110,000
Infrastructure Total Costs General Fund Total Fundin Project Origin Project Desig Construction S Project Comp	Funding Sources g Estimated Project Tration Date n Start Date Start Date letion Date Financial Impacture Generated:	1,000,000 \$ 1,000,000 FY 2022 1,000,000 \$ 1,000,000	1,110,000 \$ 1,110,000 FY 2023 1,110,000 \$ 1,110,000 Ongoing	1,000,000 \$ 1,000,000 FY 2024 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000 FY 2025 1,000,000 \$ 1,000,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	1,000,000 \$ 1,000,000 FY 2026 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000 FY 2027 1,000,000 \$ 1,000,000 Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$	5,110,000 5,110,000 Totals 5,110,000
Infrastructure Total Costs General Fund Total Fundin Project Origin Project Desig Construction S Project Comp Annual Rever Annual Cost S	Funding Sources g Estimated Project To ation Date in Start Date eletion Date Start Date Start Date Start Date Financial Impactue Generated: Savings:	1,000,000 \$ 1,000,000 FY 2022 1,000,000 \$ 1,000,000	1,110,000 \$ 1,110,000 FY 2023 1,110,000 \$ 1,110,000 Ongoing	1,000,000 \$ 1,000,000 FY 2024 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000 FY 2025 1,000,000 \$ 1,000,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	1,000,000 \$ 1,000,000 FY 2026 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000 FY 2027 1,000,000 \$ 1,000,000 Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	\$	5,110,000 5,110,000 Totals 5,110,000 5,110,000
Infrastructure Total Costs General Fund Total Fundin Project Origin Project Desig Construction S Project Comp Annual Rever Annual Cost S	Funding Sources g Estimated Project To ation Date in Start Date eletion Date Financial Impactue Generated: Savings: use in Operating Costs:	1,000,000 \$ 1,000,000 FY 2022 1,000,000 \$ 1,000,000	1,110,000 \$ 1,110,000 FY 2023 1,110,000 \$ 1,110,000 Ongoing	1,000,000 \$ 1,000,000 FY 2024 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000 FY 2025 1,000,000 \$ 1,000,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	1,000,000 \$ 1,000,000 FY 2026 1,000,000 \$ 1,000,000	1,000,000 \$ 1,000,000 FY 2027 1,000,000 \$ 1,000,000 Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$	5,110,000 5,110,000 Totals 5,110,000 5,110,000

FY 2023 Proposed Street Repaying Detail

The paving replacement schedule is subject to change based on unforeseen circumstances

Street	<u>From</u>	<u>To</u>	<u>Estir</u>	mated Cost
Lee St.	Oliver St.	Springmann Dr.	\$	10,000
Rebel Run	Fairfax Blvd.	Old Lee Hwy		88,000
Addison Rd.	Sager Ave	Collier Rd.		76,000
Berritt St.	Sideburn Ave	Forest Ave		65,000
Main St.	Burke Station Rd.	Whitacre Rd.		320,000
William Pl.	Westmore Dr.	Cul De Sac		10,000
Old Lee Hwy	Cornell Rd.	Layton Hall Dr.		165,000
University Dr.	Kenmore Dr.	North St.		77,000
Rust Rd.	Lee Hwy	City Line		30,000
Walters Ct.	Sager Ave	Cul De Sac		12,000
Ardmore Pl.	Maple St.	West Dr.		35,000
Blackthorn Ct.	Pinehurst Ave	Cul De Sac		10,000
Boxford Ct.	Pinehurst Ave	Cul De Sac		7,000
Estel Rd.	Main St.	Dead End		75,000
Pinehurst Ave	Blackthorn Ct.	Boxford Ct.		20,000
		TOTAL	\$	1,000,000

City of Fair	fax, Virginia - Proposed	Cap	ital Impr	'OV	ement	Pro	gram FY	202	23 to 202	27					
				PF	ROJECT	ΓIN	IFORMAT	101	1						
Name:	Bridge Maintenance									Pr	oject#	320	D-631137-580	0330	
2035 Compre	hensive Plan Reference:	IL	J1.5.3		p. 145			203	35 Compr	ehe	nsive Pla	n Ti	meframe:	0	ngoing
			C	om	ıprehen	ısiv	e Plan El	em	ent						
	Land Use												d Sustainabilit	ty	
	Multimodal Transportation	n									onomic V				
✓	Community Services								✓	Oth	ner City P	lan/	Policy		
to be address Examples inc Spall and cr Joint replace Surface repa Bridge deck Address exp Removing g Removing g Waterproofin Work would b maintenance to concrete de guardrail, rem riprap up and recommendat	to conduct annual inspection ed through future capital projection ude: ack repair ement example and rehabilitation osed rebar ediment and debris from abuting the performed annually to address assues. Eack spalling, repaying of approporal of vegetation and silt, prodownstream of the bridge are ions from inspection conducted locations will be determined desired.	nents ess pre eaches tectin propo	eventative s, installati g rebar, a sed in FY lay 2021. Fut	Fon ond i and i 24,	Repairs of nstalling per bridge	Pict	ture:								
Fu	ınding Allocation	F`	Y 2022		Y 2023		FY 2024	F	Y 2025	-	Y 2026		FY 2027		Totals
	Maint/Repair/Upgrade		50,000		60,000		500,000		60,000		60,000		60,000		740,000
Total Costs		\$	50,000	\$	60,000	\$	500,000	\$	60,000	\$	60,000	\$	60,000	\$	740,000
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F	unding Sources	F'	Y 2022	F	Y 2023		FY 2024	F	Y 2025	F	Y 2026		FY 2027		Totals
General Fund			50,000		60,000		500,000		60,000		60,000		60,000		740,000
Total Fundin		\$	50,000	\$	•	\$	500,000	\$	60,000	\$	60,000	\$	60,000	\$	740,000
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	Estimated Project Ti	melin	e			Ne	ew Project				Respons	ible	Department(s)):	
Project Origin	ation Date								ble TV			Pol	ce		
Project Desig	n Start Date							CD	&P			PW	Admin		√
Construction									y Manager				Fleet		
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						L		Fire					Signs/Signal		
	Financial Impac	ts						His	toric				Stormwater		
	ue Generated:			\$				Hui	man Svc				Streets		
	· -			\$				1				IDVA		_	
Annual Cost S								ΙT					Transport		
	se in Operating Costs:			\$ \$	-			Pai	rks & Rec rsonnel			PW	Wastewater Wools		

City of Fa	irfax, Virginia - Proposed	l Cap	oital Impr	ovemen	t Pro	gram FY	202	23 to 20	27					
				PROJE (CT IN	FORMA	TION	1						
Name:	Carpet and Tile Repla	acem	ent - All	Schools	i				Pro	oject#	320	681707-58	0330	l
2035 Comp	rehensive Plan Reference:	E	E.1.2.4	p. 131				5 Compr	eher	nsive Pla	n Tim	eframe:	C	ngoing
	11 111		Co	omprehe	ensiv	e Plan E	lem	ent	1-	• • • • • • •	4	0 - 1 - 1 1 - 11	4	
	Land Use Multimodal Transportation				_		_			vironmen onomic V		Sustainabili	ty	
	Community Services)[]			-		⊢		Oth	er City P	Plan/P	olicy		
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	provides funding to replace exi within classrooms at each scho	ool, as	s necessar	y.	O ARTHUR DE	300	1000000000000000000000000000000000000		C				HE I	
	anding Anobation	F	I LULL	112020		Y 2024	_	Y 2025	F	Y 2026		FY 2027		Totals
	e Maint/Repair/Upgrade		45,000	45,000		40,000		30,000		30,000		30,000		175,000
Total Costs		\$	45,000	\$ 45,000	\$	40,000	\$	30,000	\$	30,000	\$	30,000	\$	175,000
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0 15	Funding Sources	F	Y 2022	FY 2023		Y 2024	_	Y 2025		Y 2026		FY 2027		Totals
General Fun		+	45,000	45,000		40,000		30,000		30,000	—	30,000		175,000
Total Fundi	ng	\$	45,000	\$ 45,000	\$	40,000	\$	30,000	\$	30,000	\$	30,000	\$	175,000
	Estimated Project Ti	molin	0		Mai	w Project				Pachana	ible P	epartment(s	١٠	
Project Origi		memil	-		Ne	n-i roject		ole TV		respons	Polic		<i>)</i> .	
	gn Start Date				-		CD		-			dmin		
Construction					1			և։ ≀Manager	\vdash		PW I			
Project Com				Ongoing	П		,	ance				Operations		
	·						Fire				PW S	Signs/Signal		
	Financial Impac	ts					Hist	toric				Stormwater		
Annual Reve	enue Generated:			\$	-		Hur	man Svc			PW S	Streets		
Annual Cost	: Savings:			\$	-		ΙT					Fransport		
Annual Cost Annual Incre				\$ \$	-		Par	ks & Rec				Vastewater		

			PROJEC	T INFORMA ⁻	ΓΙΟΝ				
Name:	Concrete Repairs - All Schools				Project # 320-681705-580330				
2035 Comp	rehensive Plan Reference:	E.1.2.4	p. 131			ehensive Pla	n Timeframe:		Ongoing
		C	Compreher	isive Plan E	lement				
	Land Use	_					t and Sustainabi	lity	
-/-	Multimodal Transportatio Community Services	n				Economic V Other City P	Itality		
Statement of				Picture:		Other City F	ian/Foncy		
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	Chellis.	SOL	30		· /			State Control	
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	CELENE	SOL	30		· /				
	Funding Allocation	5 C/T	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
Infrastructur	Funding Allocation e Maint/Repair/Upgrade	FY 2022 25,000	FY 2023 20,000	FY 2024 20,000					
Infrastructur Total Costs					20,000	20,000	20,000	_	Totals 100,000 100,000
		,			20,000 \$ 20,000	20,000	20,000	_	100,000
		\$ 25,000 FY 2022	\$ 20,000 FY 2023	\$ 20,000 FY 2024	20,000 \$ 20,000 FY 2025	20,000 \$ 20,000 FY 2026	20,000 \$ 20,000 FY 2027	\$	100,000 100,000 Totals
	Funding Sources	\$ 25,000	\$ 20,000 FY 2023	\$ 20,000 FY 2024 20,000	20,000 \$ 20,000 FY 2025 20,000	20,000 \$ 20,000 FY 2026 20,000	20,000 \$ 20,000 FY 2027 20,000) \$	100,000 100,000
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Total Costs General Fur	Funding Sources and ing	\$ 25,000 FY 2022 25,000 \$ 25,000	FY 2023 20,000	\$ 20,000 FY 2024 20,000 \$ 20,000	20,000 \$ 20,000 FY 2025 20,000 \$ 20,000	20,000 \$ 20,000 FY 2026 20,000 \$ 20,000	20,000 \$ 20,000 FY 2027 20,000 \$ 20,000) \$ 0 \$	100,000 100,000 Totals 100,000
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General Fur Total Fundi Project Orig Project Des Construction	Funding Sources Ind Estimated Project Tire ination Date ign Start Date n Start Date	\$ 25,000 FY 2022 25,000 \$ 25,000	FY 2023 20,000 \$ 20,000	\$ 20,000 FY 2024 20,000 \$ 20,000	20,000 \$ 20,000 FY 2025 20,000 \$ 20,000 Cable TV CD&P City Manage	20,000 \$ 20,000 FY 2026 20,000 \$ 20,000	20,000 \$ 20,000 FY 2027 20,000 \$ 20,000 ble Department(Police PW Admin PW Fleet) \$ 0 \$	100,000 100,000 Totals 100,000
General Fur Total Fundi Project Orig Project Des Construction	Funding Sources Ind Estimated Project Tire ination Date ign Start Date	\$ 25,000 FY 2022 25,000 \$ 25,000	FY 2023 20,000	\$ 20,000 FY 2024 20,000 \$ 20,000	20,000 \$ 20,000 FY 2025 20,000 \$ 20,000 Cable TV CD&P City Manage Finance	20,000 \$ 20,000 FY 2026 20,000 \$ 20,000	20,000 \$ 20,000 FY 2027 20,000 \$ 20,000 ble Department(Police PW Admin PW Fleet PW Operations) S S S S S S S S S	100,000 100,000 Totals 100,000
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General Fur Total Fundi Project Orig Project Des Construction Project Corr	Funding Sources Ind Ing Estimated Project Tire Ination Date Ign Start Date In Start Date In Start Date In Pletion Date In Pletion Date	\$ 25,000 FY 2022 25,000 \$ 25,000 meline	FY 2023 20,000 \$ 20,000 \$ 20,000 Ongoing	\$ 20,000 FY 2024 20,000 \$ 20,000	20,000 \$ 20,000 FY 2025 20,000 \$ 20,000 Cable TV CD&P City Manage Finance Fire Historic	20,000 \$ 20,000 FY 2026 20,000 \$ 20,000	20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 Description Description) S S S S S S S S S	100,000 100,000 Totals 100,000
General Fur Total Fundi Project Orig Project Des Construction Project Corr Annual Rev	Funding Sources Ind Ind Estimated Project Tire Ination Date Ign Start Date In Start Date In Start Date In Pletion Date Financial Impact Enue Generated:	\$ 25,000 FY 2022 25,000 \$ 25,000 meline	FY 2023 20,000 \$ 20,000 Ongoing	\$ 20,000 FY 2024 20,000 \$ 20,000	20,000 \$ 20,000 FY 2025 20,000 \$ 20,000 Cable TV CD&P City Manage Finance Fire Historic Human Svc	20,000 \$ 20,000 FY 2026 20,000 \$ 20,000	20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 Dole Department(Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets) S S S S S S S S S	100,000 100,000 Totals 100,000
General Fur Total Fundi Project Orig Project Des Construction Project Com Annual Rev Annual Cos	Estimated Project Tire ination Date ign Start Date in Start Date in Start Date inpletion Date Financial Impact enue Generated: t Savings:	\$ 25,000 FY 2022 25,000 \$ 25,000 meline	FY 2023 20,000 \$ 20,000 \$ 20,000 Ongoing \$ - \$ -	\$ 20,000 FY 2024 20,000 \$ 20,000	20,000 \$ 20,000 FY 2025 20,000 \$ 20,000 Cable TV CD&P City Manage Finance Fire Historic Human Svc	20,000 \$ 20,000 FY 2026 20,000 \$ 20,000	20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 Dolle Department(Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport)	100,000 100,000 Totals 100,000
General Fur Total Fundi Project Orig Project Des Construction Project Com Annual Rev Annual Cos Annual Incre	Funding Sources Ind Ind Estimated Project Tire Ination Date Ign Start Date In Start Date In Start Date In Pletion Date Financial Impact Enue Generated:	\$ 25,000 FY 2022 25,000 \$ 25,000 meline	FY 2023 20,000 \$ 20,000 Ongoing	\$ 20,000 FY 2024 20,000 \$ 20,000	20,000 \$ 20,000 FY 2025 20,000 \$ 20,000 Cable TV CD&P City Manage Finance Fire Historic Human Svc	20,000 \$ 20,000 FY 2026 20,000 \$ 20,000	20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 Dole Department(Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets)	100,000 100,000 Totals 100,000

				PROJEC [*]	ΓINF	ORMATI	ON				
Name:	HVAC Repair/Replace	ment	t - All Sc	hools				Project #	320-681713-5	80108	3
2035 Compr	ehensive Plan Reference:	E	.1.2.4	p. 131			2035 Compr	ehensive Pla	n Timeframe:		Ongoing
,				ompreher	sive	Plan Ele					
	Land Use								nt and Sustainabi	lity	
	Multimodal Transportation	n						Economic V			
Statement of N	Community Services				Pictu			Other City F	rian/Policy		
heating unit of at the elemer (average of 1 future years. Fairfax High expenditures four schools replacement Using data frequipment sewe will finaliz This has bee	om an Energy Management as ervice records, high-demand an e the HVAC equipment list that n postponed due to COVID and	school nd of the ed rep the re- entary nentary nentary e, they sessm reas, a t will b d a del	ls. Severa their usefu pair or repl eplacemer School. F y School. will be ev ment, EOU and school e replaced lay in the B	al HVAC units I life lacement in It of units at Y 2021 As units at al valuated for L records, staff input, d in FY2021. Energy	6	a d	APP	ONS			
	PENEIN	(%)	2017	00.							
	unding Allocation	(S)	/ 2022	FY 2023	F	Y 2024	FY 2025	FY 2026	FY 2027		Totals
Infrastructure	unding Allocation Maint/Repair/Upgrade	F۱	7 2022 500,000	FY 2023 500,000	F	500,000	500,000	500,000			2,000,00
Infrastructure	unding Allocation	F۱	/ 2022	FY 2023	F					- - \$	2,000,000
Infrastructure Total Costs	unding Allocation Maint/Repair/Upgrade	\$	500,000 500,000	500,000 \$ 500,000) \$	500,000 500,000	500,000 \$ 500,000	500,000 \$ 500,000	\$	- \$	2,000,000 2,000,00 0
Infrastructure Total Costs	unding Allocation	\$ \$	7 2022 500,000 500,000 7 2022	500,000 \$ 500,000 FY 2023) \$ F	500,000 500,000 Y 2024	500,000 \$ 500,000 FY 2025	500,000 \$ 500,000 FY 2026		- \$	2,000,000 2,000,000 Totals
Infrastructure Total Costs	unding Allocation Maint/Repair/Upgrade	\$ \$	7 2022 500,000 500,000 7 2022	500,000 \$ 500,000 FY 2023) \$ F	500,000 500,000 Y 2024	500,000 \$ 500,000 FY 2025	500,000 \$ 500,000 FY 2026	\$	- \$	2,000,0 2,000,0 Totals
nfrastructure Fotal Costs - inancing	unding Allocation Maint/Repair/Upgrade Funding Sources	\$ \$	500,000 500,000	500,000 \$ 500,000	F F F F F F F F F F	500,000 500,000	500,000 \$ 500,000	500,000 \$ 500,000	FY 2027	- - \$	2,000,0 2,000,0 Totals 2,000,0
nfrastructure Total Costs Financing Total Fundir	unding Allocation Maint/Repair/Upgrade Funding Sources Ig Estimated Project Totation Date	\$ \$	7 2022 500,000 500,000 7 2022 500,000 500,000	500,000 \$ 500,000 FY 2023 500,000	F	500,000 500,000 Y 2024 500,000	500,000 \$ 500,000 FY 2025 500,000 \$ 500,000	500,000 \$ 500,000 FY 2026 500,000 \$ 500,000	\$ FY 2027 \$ ible Department(- \$	2,000,00 2,000,00 Totals 2,000,00
Infrastructure Total Costs Financing Total Fundir Project Origin	unding Allocation Maint/Repair/Upgrade Funding Sources Ig Estimated Project Totation Date In Start Date	\$ \$	7 2022 500,000 500,000 7 2022 500,000 500,000	500,000 \$ 500,000 FY 2023 500,000	F	500,000 500,000 Y 2024 500,000 500,000	500,000 \$ 500,000 FY 2025 500,000 \$ 500,000	500,000 \$ 500,000 FY 2026 500,000 \$ 500,000 Respons	FY 2027 \$ ible Department(- \$	2,000,000 2,000,000 Totals 2,000,000
nfrastructure Total Costs Financing Total Fundir Project Origin Project Desig Construction	Allocation Maint/Repair/Upgrade Funding Sources Estimated Project Totation Date In Start Date Start Date Start Date	\$ \$	7 2022 500,000 500,000 7 2022 500,000 500,000	500,000 \$ 500,000 FY 2023 500,000	F	500,000 500,000 Y 2024 500,000 500,000	500,000 \$ 500,000 FY 2025 500,000 \$ 500,000 Cable TV CD&P	500,000 \$ 500,000 FY 2026 500,000 \$ 500,000 Respons	\$ FY 2027 \$ ible Department(Police PW Admin	- \$	2,000,000 2,000,000 Totals 2,000,000
nfrastructure Total Costs Financing Total Fundir Project Origin Project Desig Construction	Funding Sources Estimated Project Totation Date In Start Date Start Date Start Date Start Date Start Date Start Date Sterin Date Start Date Start Date Start Date	FY \$	7 2022 500,000 500,000 7 2022 500,000 500,000	FY 2023 500,000 \$ 500,000 FY 2023 500,000 \$ 500,000	F	500,000 500,000 Y 2024 500,000 500,000	500,000 \$ 500,000 FY 2025 500,000 \$ 500,000 Cable TV CD&P City Manage	500,000 \$ 500,000 FY 2026 500,000 \$ 500,000	\$ ible Department(Police PW Admin PW Fleet PW Operations PW Signs/Signal	s):	2,000,000 2,000,000 Totals 2,000,000
Infrastructure Total Costs Financing Total Fundir Project Origir Project Desig Construction Project Comp	Funding Allocation Maint/Repair/Upgrade Funding Sources Estimated Project Totation Date In Start Date Start Date Start Date Oletion Date Financial Impac	FY \$	7 2022 500,000 500,000 7 2022 500,000 500,000	FY 2023 500,000 \$ 500,000 FY 2023 500,000 \$ 500,000 Ongoing	F	500,000 500,000 Y 2024 500,000 500,000	500,000 \$ 500,000 FY 2025 500,000 \$ 500,000 Cable TV CD&P City Manage Finance Fire Historic	500,000 \$ 500,000 FY 2026 500,000 \$ 500,000	\$ ible Department(Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	s):	2,000,000 2,000,000 Totals 2,000,000
Infrastructure Total Costs Financing Total Fundir Project Origin Project Desig Construction Project Comp	Inding Allocation Maint/Repair/Upgrade Funding Sources In Start Date Start Date Start Date Oletion Date In Start Date Oletion Date	FY \$	7 2022 500,000 500,000 7 2022 500,000 500,000	FY 2023 500,000 \$ 500,000 FY 2023 500,000 \$ 500,000 Ongoing	F	500,000 500,000 Y 2024 500,000 500,000	500,000 \$ 500,000 FY 2025 500,000 \$ 500,000 Cable TV CD&P City Manage Finance Fire Historic Human Svc	500,000 \$ 500,000 FY 2026 500,000 \$ 500,000	\$ ible Department(Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	s):	2,000,00 2,000,00
Financing Total Fundir Project Origir Project Desig Construction Project Comp	Estimated Project Totation Date In Start Date Start Date Start Date Oletion Date Financial Impact In Generated: Savings:	FY \$	7 2022 500,000 500,000 7 2022 500,000 500,000	FY 2023 500,000 \$ 500,000 FY 2023 500,000 \$ 500,000 Ongoing	F	500,000 500,000 Y 2024 500,000 500,000	500,000 \$ 500,000 FY 2025 500,000 \$ 500,000 Cable TV CD&P City Manage Finance Fire Historic Human Svc	500,000 \$ 500,000 FY 2026 500,000 \$ 500,000	\$ ible Department(Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	s):	2,000,00 2,000,00 Totals 2,000,00
inancing otal Fundir Project Origin Project Composit Comp	Inding Allocation Maint/Repair/Upgrade Funding Sources In Start Date Start Date Start Date Oletion Date In Start Date Oletion Date	FY \$	7 2022 500,000 500,000 7 2022 500,000 500,000	FY 2023 500,000 \$ 500,000 FY 2023 500,000 \$ 500,000 Ongoing	F	500,000 500,000 Y 2024 500,000 500,000	500,000 \$ 500,000 FY 2025 500,000 \$ 500,000 Cable TV CD&P City Manage Finance Fire Historic Human Svc	500,000 \$ 500,000 FY 2026 500,000 \$ 500,000	\$ ible Department(Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	s):	2,000 2,000 Totals 2,000

			PROJECT	INFORMAT	ION			
Name:	Other Projects - All Sc	hools				Project #	320-681901-58	0330
2035 Compre	hensive Plan Reference:	E.1.2.4	p. 131		2035 Compre	ehensive Pla	n Timeframe:	Ongoing
		C		sive Plan El	ement			
	Land Use						t and Sustainabili	ty
	Multimodal Transportation					Economic V		
Statement of Ne	Community Services			-		Other City P	lan/Policy	
This project pr buildings. Pos would need to	ed: rovides funding for unforeseen sible projects include major rep be addressed immediately.	oair/replaceme	school nts that	Picture:	CON		ERUCTIO	N. C.
Fu	inding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
	Maint/Repair/Upgrade	50,000	50,000	30,000	25,000	20,000	20,000	145,000
Total Costs		\$ 50,000	\$ 50,000	\$ 30,000	\$ 25,000	\$ 20,000	\$ 20,000	\$ 145,000
F	unding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
General Fund		50,000	50,000	30,000	25,000	20,000	20,000	145,000
Total Funding	9	\$ 50,000	\$ 50,000	\$ 30,000	\$ 25,000	\$ 20,000	\$ 20,000	\$ 145,000
				N. B.		5.		
Project Origina	Estimated Project Timestion Date	ielinė		New Project	Cable TV	Respons	ible Department(s) Police):
Project Ongina Project Design			\vdash		CD&P		PW Admin	
Construction S			\vdash		City Manager		PW Fleet	
Project Compl			Ongoing		Finance		PW Operations	
					Fire		PW Signs/Signal	
	Financial Impacts	;			Historic		PW Stormwater	
	ue Generated:		\$ -		Human Svc		PW Streets	
Annual Cost S		•	\$ -		IT		PW Transport	
Annual Increase Projected Futu	se in Operating Costs:		\$ - \$ -		Parks & Rec		PW Wastewater Schools	✓
Projected Fift	ite pavidos.		1.55 -		Personnel		LOCHOOIS	

			PR	ROJECT	INFORMAT	ΓΙΟΝ				
Name:	Painting - All School	s					Project #	320-681716-5	80330	
2035 Comp	rehensive Plan Reference:	E.1	.2.4	p. 131		2035 Compr	ehensive Plan	Timeframe:	C	ngoing
					sive Plan E	lement				
	Land Use							and Sustainab	ility	
	Multimodal Transportati	on					Economic Vi			
V	Community Services						Other City Pl	an/Policy		
as entrance	provides funding for painting li ways and gyms, within our foui	r City scho	ools as nec	s, such essary.	Picture:	P. 65	Se les			
	6 ELGEL	(65)	Ro.					i i	⑤)	
	Funding Allocation	(S)	2022 F	Y 2023	FY 2024	FY 2025	FY 2026	FY 2027	(i)	Totals
mmastraotar	e Maint/Repair/Upgrade		00,000	40,000	00,000	00,000	30,000	30,00		160,000
Infrastructur Total Costs	o Mainti topali/opgiado		00,000	40,000	FY 2024 30,000 \$ 30,000	FY 2025 30,000 \$ 30,000	30,000			
mmastraotar	s	\$	50,000 \$	40,000	\$ 30,000	\$ 30,000	30,000 \$ 30,000	30,000 \$ 30,00		160,000 160,000
Total Costs	Funding Sources	\$ FY 2	50,000 \$ 2022 F	40,000 Y 2023	\$ 30,000 FY 2024	\$ 30,000 FY 2025	30,000 \$ 30,000 FY 2026	30,000 \$ 30,000 FY 2027	0 \$	160,000 160,000 Totals
Total Costs General Fur	Funding Sources	\$ FY 2	50,000 \$ 2022 F 50,000	40,000 Y 2023 40,000	\$ 30,000 FY 2024 30,000	\$ 30,000 FY 2025 30,000	30,000 \$ 30,000 FY 2026 30,000	30,000 \$ 30,000 FY 2027 30,000	0 \$	160,000 160,000 Totals 160,000
Total Costs	Funding Sources	\$ FY 2	50,000 \$ 2022 F 50,000	40,000 Y 2023 40,000	\$ 30,000 FY 2024	\$ 30,000 FY 2025	30,000 \$ 30,000 FY 2026	30,000 \$ 30,000 FY 2027 30,000	0 \$	160,000 160,000 Totals
Total Costs General Fur Total Fundi	Funding Sources and ing Estimated Project T	\$ FY 2	50,000 \$ 2022 F 50,000	40,000 Y 2023 40,000 40,000	\$ 30,000 FY 2024 30,000	\$ 30,000 FY 2025 30,000 \$ 30,000	30,000 \$ 30,000 FY 2026 30,000 \$ 30,000	30,000 \$ 30,000 FY 2027 30,000 \$ 30,000	0 \$	160,000 160,000 Totals 160,000
Total Costs General Fur Total Fundi Project Orig	Funding Sources Indicate the state of the s	\$ FY 2	50,000 \$ 2022 F 50,000	40,000 Y 2023 40,000 40,000	\$ 30,000 FY 2024 30,000 \$ 30,000	\$ 30,000 FY 2025 30,000 \$ 30,000	30,000 \$ 30,000 FY 2026 30,000 \$ 30,000 Responsil	30,000 \$ 30,000 FY 2027 30,000 \$ 30,000 ble Department	0 \$	160,000 160,000 Totals 160,000
Total Costs General Fur Total Fundi Project Orig Project Desi	Funding Sources Ind Estimated Project Tination Date Ign Start Date	\$ FY 2	50,000 \$ 2022 F 50,000	40,000 Y 2023 40,000 40,000	\$ 30,000 FY 2024 30,000 \$ 30,000	\$ 30,000 FY 2025 30,000 \$ 30,000 Cable TV CD&P	30,000 \$ 30,000 FY 2026 30,000 \$ 30,000	30,000 FY 2027 30,000 30,000 30,000 Die Department Police PW Admin	0 \$	160,000 160,000 Totals 160,000
Total Costs General Fur Total Fundi Project Orig Project Desi Construction	Funding Sources Ind Estimated Project T Ination Date Ign Start Date In Start Date	\$ FY 2	50,000 \$ 2022 F 50,000 \$ 50,000 \$	Y 2023 40,000 40,000 40,000	\$ 30,000 FY 2024 30,000 \$ 30,000	\$ 30,000 FY 2025 30,000 \$ 30,000 Cable TV CD&P City Manager	30,000 \$ 30,000 FY 2026 30,000 \$ 30,000	30,000 FY 2027 30,000 30,000 30,000 Die Department Police PW Admin PW Fleet	0 \$	160,000 160,000 Totals 160,000
Total Costs General Fur Total Fundi Project Orig Project Desi Construction	Funding Sources Ind Estimated Project Tination Date Ign Start Date	\$ FY 2	50,000 \$ 2022 F 50,000 \$ 50,000 \$	40,000 Y 2023 40,000 40,000	\$ 30,000 FY 2024 30,000 \$ 30,000	\$ 30,000 FY 2025 30,000 \$ 30,000 Cable TV CD&P City Manager Finance	30,000 \$ 30,000 FY 2026 30,000 \$ 30,000	30,000 FY 2027 30,000 30,000 30,000 Dele Department Police PW Admin PW Fleet PW Operations	0 0 0 0 0 5 0 0 5 0 0	160,000 160,000 Totals 160,000
Total Costs General Fur Total Fundi Project Orig Project Desi Construction	Funding Sources Ind Ing Estimated Project Trination Date Ing Start Date In Start Date	FY 2	50,000 \$ 2022 F 50,000 \$ 50,000 \$	Y 2023 40,000 40,000 40,000	\$ 30,000 FY 2024 30,000 \$ 30,000	\$ 30,000 FY 2025 30,000 \$ 30,000 Cable TV CD&P City Manager Finance Fire	30,000 \$ 30,000 FY 2026 30,000 \$ 30,000	30,000 \$ 30,000 FY 2027 30,000 \$ 30,000 Die Department Police PW Admin PW Fleet PW Operations PW Signs/Signa	0 0 0 0 0 5 0 0 5 0 0	160,000 160,000 Totals 160,000
General Fur Total Fundi Project Orig Project Desi Construction Project Com	Funding Sources Ind Estimated Project Trination Date Ind Start Date In Start Date	FY 2	50,000 \$ 2022 F 50,000 \$ 50,000 \$	Y 2023 40,000 40,000 40,000	\$ 30,000 FY 2024 30,000 \$ 30,000	\$ 30,000 FY 2025 30,000 \$ 30,000 Cable TV CD&P City Manager Finance Fire Historic	30,000 \$ 30,000 FY 2026 30,000 \$ 30,000	30,000 FY 2027 30,000 30,000 30,000 Die Department Police PW Admin PW Fleet PW Operations PW Signs/Signa PW Stormwater	0 0 0 0 0 5 0 0 5 0 0	160,000 160,000 Totals 160,000
Total Costs General Fur Total Fundi Project Orig Project Desi Construction Project Com	Funding Sources Ind Estimated Project To Ination Date Ing Start Date In Star	FY 2	50,000 \$ 2022 F 50,000 \$ 50,000 \$	Y 2023 40,000 40,000 40,000	\$ 30,000 FY 2024 30,000 \$ 30,000	\$ 30,000 FY 2025 30,000 \$ 30,000 Cable TV CD&P City Manager Finance Fire	30,000 \$ 30,000 FY 2026 30,000 \$ 30,000	30,000 \$ 30,000 FY 2027 30,000 \$ 30,000 Die Department Police PW Admin PW Fleet PW Operations PW Signs/Signa	0 0 0 0 0 5 0 0 5 0 0	160,000 160,000 Totals 160,000
General Fur Total Fundi Project Orig Project Desi Construction Project Com Annual Revo	Funding Sources Ind Estimated Project To Ination Date Ing Start Date In Star	FY 2	50,000 \$ 2022 F 50,000 \$ 50,000 \$	Y 2023 40,000 40,000 40,000	\$ 30,000 FY 2024 30,000 \$ 30,000	\$ 30,000 FY 2025 30,000 \$ 30,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	30,000 \$ 30,000 FY 2026 30,000 \$ 30,000	30,000 \$ 30,000 FY 2027 30,000 \$ 30,000 \$ 30,000 Die Department Police PW Admin PW Fleet PW Operations PW Signs/Signa PW Stormwater PW Streets	0	160,000 160,000 Totals 160,000

			PROJE	CT IN	FORMAT	TION				
Name:	Paving Repairs - All S	chools					Project #	320-681705-58	0330	
2035 Compr	ehensive Plan Reference:	E.1.2.4	p. 13′			2035 Comp	rehensive Pla	n Timeframe:	Or	ngoing
			Compreh		e Plan E					<u> </u>
	Land Use						Environmen	nt and Sustainabil	ity	
	Multimodal Transportation	1					Economic V			
✓	Community Services						Other City P	Plan/Policy		
other paving	unding Allocation				chitekton					
F	unding Allocation	FY 2022	2 FY 202	3	FY 2024	FY 2025	FY 2026	FY 2027		Totals
IIIIIastiucture	Maint/Repair/Upgrade	25,0	23,0	JU	25,000	25,000		25,000	-	125,000
Total Costs		\$ 25,0	000 \$ 25,0	00 \$	25,000	\$ 25,000	25,000	\$ 25,000	\$	125,000
	Funding Sources	FY 2022	2 FY 202	3	FY 2024	FY 2025	FY 2026	FY 2027		Totals
General Fun		25,0			25,000	25,000		25,000		125,000
Total Fundir			00 \$ 25,0		25,000					125,000
			,	,	-,	,	,			-,
	Estimated Project Tin	neline		Ne	w Project		Respons	ible Department(s	s):	
Project Origii						Cable TV		Police		
Project Design				_		CD&P		PW Admin		
Construction			0	_		City Manag	er	PW Fleet		
Project Comp	Dielion Dale		Ongoir	ıy		Finance Fire		PW Operations PW Signs/Signal		
							<u> </u>	PW Stormwater	—	
	Financial Impact	\$				HISTORIC		EW Slottimalet		
Annual Reve	Financial Impacts	S	\$	-		Historic Human Svo	:			
Annual Reve Annual Cost	nue Generated:	5	\$	-		Historic Human Svo IT	:	PW Streets PW Transport		
Annual Cost	nue Generated:	S	\$ \$ \$	<u>-</u> -		Human Svo		PW Streets		

City of Fair	rfax, Virginia - Proposed										
				PROJEC [*]	T INFOR	MATION	J				
Name:	Roof Repair and Warr	rantie	s - All S					Project #	320-681712-5	80330	
2035 Compre	ehensive Plan Reference:		.1.2.4	p. 131		203	5 Compre	ehensive Pla	an Timeframe:	C	ngoing
				ompreher	sive Pla						<u> </u>
	Land Use								nt and Sustainab	ility	
	Multimodal Transportatio	n						Economic \	/itality		
	Community Services							Other City I	Plan/Policy		
components a maintenance required by th Fairfax High S	provides funding for the repair a at City schools. Additionally, fu of the roofs at Katherine Johns ne current warranty agreement School roof warranty agreement or renew the warranty or seek c	unding vison Mi t which nt expir	will provid iddle Scho expires ir red in 202 itive bids.	e for the ool as 2031. The 0. Funds			60	0 0			
	6 ELGILL	(5)	Section	² O,							
	unding Allocation	FY	(2022	FY 2023	FY 20			FY 2026	FY 2027		Totals
Infrastructure	unding Allocation Maint/Repair/Upgrade		300,000	330,000	200	0,000	30,000	-			560,00
Infrastructure	unding Allocation Maint/Repair/Upgrade		300,000	330,000	200	0,000	30,000	-	FY 2027	- - \$	560,00
Infrastructure Total Costs	Maint/Repair/Upgrade	\$	300,000	\$ 330,000	\$ 200	0,000 \$	30,000 30,000	\$ -	\$	- \$	560,00 560,00
Infrastructure Total Costs	Funding Sources	\$	300,000	\$ 330,000 \$ 330,000 FY 2023	\$ 200 FY 20	0,000 \$	30,000 30,000 Y 2025	FY 2026		- - \$	560,00 560,00 Totals
Infrastructure Total Costs F General Fund	Funding Sources	\$	300,000 300,000 7 2022 300,000	\$330,000 \$330,000 FY 2023 330,000	\$ 200 \$ 200 FY 20	0,000 \$ 24 F	30,000 30,000 EY 2025 30,000	FY 2026	\$ FY 2027	-	560,00 560,00 Totals 560,00
Infrastructure Total Costs F General Fund	Funding Sources	\$	300,000 300,000 7 2022 300,000	\$330,000 \$330,000 FY 2023 330,000	\$ 200 \$ 200 FY 20	0,000 \$ 24 F	30,000 30,000 EY 2025 30,000	FY 2026	\$	- - - - \$	560,00 560,00 Totals
Infrastructure Total Costs General Func Total Fundin Project Origin	Funding Sources d eg Estimated Project action Date		\$ F)	300,000 \$ 300,000 FY 2022 300,000 \$ 300,000	\$ 300,000 \$ 330,000 \$ 300,000 \$ 330,000 FY 2022 FY 2023 \$ 300,000 \$ 330,000 \$ 300,000 \$ 330,000	\$ 300,000 \$ 330,000 \$ 200 \$ 300,000 \$ 330,000 \$ 200 FY 2022 FY 2023 FY 20 \$ 300,000 \$ 330,000 \$ 200 \$ 300,000 \$ 330,000 \$ 200	\$300,000 \$330,000 \$200,000 \$ \$300,000 \$330,000 \$200,000 \$ FY 2022 FY 2023 FY 2024 FY 2024 \$300,000 \$330,000 \$200,000 \$ \$300,000 \$330,000 \$200,000 \$ Timeline New Project Cal	300,000 330,000 200,000 30,000 \$ 300,000 \$ 330,000 \$ 200,000 \$ 30,000 FY 2022 FY 2023 FY 2024 FY 2025 300,000 330,000 200,000 30,000 \$ 300,000 \$ 330,000 \$ 200,000 \$ 30,000	\$300,000 \$330,000 \$200,000 \$30,000 \$- Timeline New Project Responsi	\$300,000 \$330,000 \$200,000 \$30,000 -	\$300,000 \$330,000 \$200,000 \$30,000 \$- \$- \$- \$ \$ \$ \$ \$ \$
frastructure otal Costs eneral Func otal Fundin roject Origin roject Desig onstruction roject Comp	Funding Sources d Estimated Project Time to Date an Start Date Start Date Start Date	FY \$	300,000 300,000 (2022 300,000 300,000	\$330,000 \$330,000 FY 2023 330,000	FY 20 \$ 200 \$ 200 \$ 200	0,000 \$ 24 F 0,000 \$ 0,000 \$ Cal CD City Fine Fire His	30,000 30,000 Y 2025 30,000 30,000 ble TV &P / Manager	FY 2026	FY 2027 \$ sible Department	- - \$ (s):	560, 560, Totals 560,
rofrastructure Fotal Costs General Fundin Project Origin Project Desig Construction Project Comp	Estimated Project Tination Date In Start Date Start Date Stert Date Stert Date Start Date	FY \$	300,000 300,000 (2022 300,000 300,000	\$ 330,000 \$ 330,000 FY 2023 330,000 \$ 330,000 Ongoing \$ - \$ -	FY 20 \$ 200 \$ 200 \$ 200	0,000 \$ 24	30,000 30,000 EY 2025 30,000 30,000 ble TV &P / Manager ance etoric man Svc	FY 2026	\$ FY 2027 \$ Sible Department Police PW Admin PW Fleet PW Operations PW Signs/Signa PW Stormwater PW Streets PW Transport	- \$ - \$ - \$	560,0 560,0 Totals 560,0
nfrastructure Fotal Costs General Fundin Project Origin Project Desig Construction Project Comp Annual Rever Annual Cost S Annual Increa	Estimated Project Time Start Date	FY \$	300,000 300,000 (2022 300,000 300,000	\$ 330,000 \$ 330,000 FY 2023 330,000 \$ 330,000 Ongoing	FY 20 \$ 200 \$ 200 \$ 200	0,000 \$ 24	30,000 30,000 EY 2025 30,000 30,000 ble TV &P / Manager ance etoric	FY 2026	\$ FY 2027 \$ Sible Department Police PW Admin PW Fleet PW Operations PW Signs/Signa PW Stormwater PW Streets	- \$ - \$ - \$	560,0 560,0 Totals 560,0

			PROJEC1	INFORMAT	ION			
Name:	School Capital Contin	ngency				Project #	320-681902-58	0330
2035 Compre	hensive Plan Reference:	E 1.2.4	p.131		2035 Compre	ehensive Pla	ın Timeframe:	Ongoing
			Comprehen	sive Plan Ele	ement			
	Land Use						nt and Sustainabili	ity
	Multimodal Transportatio	n				Economic V		
Statement of No	Community Services			Dieture		Other City P	Plan/Policy	
County has	is a contingency fund for a advised the City School B n major projects where there	oard to maint	ain a 10% verruns.	Picture:				
	15°C	<i>3</i> `						
	unding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Infrastructure	unding Allocation Maint/Repair/Upgrade	275,000	-	-	-	-	-	-
			-	FY 2024 - \$ -	FY 2025 - \$ -	FY 2026 	FY 2027 - \$ -	Totals -
Infrastructure Total Costs	Maint/Repair/Upgrade	275,000 \$ 275,000	\$ -	- \$ -	- \$ -	\$ -	- \$ -	- \$ -
Infrastructure Total Costs	Maint/Repair/Upgrade unding Sources	275,000 \$ 275,000 FY 2022	FY 2023	-	-	-	-	-
Infrastructure Total Costs	Maint/Repair/Upgrade unding Sources	275,000 \$ 275,000	FY 2023	- \$ -	- \$ -	\$ -	- \$ -	Totals
Infrastructure Total Costs F General Fund	Maint/Repair/Upgrade unding Sources	275,000 \$ 275,000 FY 2022 275,000 \$ 275,000	FY 2023	FY 2024 - \$ -	FY 2025	FY 2026	FY 2027 - \$ -	Totals - \$ -
Infrastructure Total Costs F General Fundin	Maint/Repair/Upgrade unding Sources g Estimated Project Ti	275,000 \$ 275,000 FY 2022 275,000 \$ 275,000	FY 2023	FY 2024 - \$ - New Project	- \$ - FY 2025 - \$ -	FY 2026	FY 2027 FY 2027 sible Department(s	Totals - \$ -
Infrastructure Total Costs F General Fundin Project Origin	Maint/Repair/Upgrade unding Sources g Estimated Project Tiation Date	275,000 \$ 275,000 FY 2022 275,000 \$ 275,000	FY 2023	FY 2024 - \$ - New Project	FY 2025 - \$ -	FY 2026	FY 2027 FY 2027 sible Department(s	Totals - \$ -
Infrastructure Total Costs F General Fundin Project Origin Project Design	Maint/Repair/Upgrade unding Sources g Estimated Project Ti ation Date n Start Date	275,000 \$ 275,000 FY 2022 275,000 \$ 275,000	FY 2023	FY 2024 - \$ - New Project	- \$ - FY 2025 - \$ - Cable TV CD&P	FY 2026	FY 2027 FY 2027 \$ sible Department(s Police PW Admin	Totals - \$ -
Infrastructure Total Costs F General Fundin Total Fundin Project Origin Project Design Construction S	Maint/Repair/Upgrade unding Sources g Estimated Project Ti ation Date n Start Date Start Date	275,000 \$ 275,000 FY 2022 275,000 \$ 275,000	FY 2023	FY 2024 \$ New Project	FY 2025 - \$ - Cable TV CD&P City Manager	FY 2026	FY 2027 Sible Department(s Police PW Admin PW Fleet	Totals - \$ -
Infrastructure Total Costs F General Fundin Project Origin Project Design	Maint/Repair/Upgrade unding Sources g Estimated Project Ti ation Date n Start Date Start Date	275,000 \$ 275,000 FY 2022 275,000 \$ 275,000	FY 2023	FY 2024 \$ New Project	FY 2025 - \$ - Cable TV CD&P City Manager Finance	FY 2026	FY 2027 FY 2027 sible Department(s Police PW Admin PW Fleet PW Operations	Totals - \$ -
Infrastructure Total Costs F General Fundin Total Fundin Project Origin Project Design Construction S	Maint/Repair/Upgrade unding Sources g Estimated Project Ti ation Date n Start Date Start Date letion Date	275,000 \$ 275,000 FY 2022 275,000 \$ 275,000 meline	FY 2023	FY 2024 \$ New Project	FY 2025 - \$ - Cable TV CD&P City Manager	FY 2026	FY 2027 Sible Department(s Police PW Admin PW Fleet	Totals - \$ -
Infrastructure Total Costs F General Fundin Project Origin Project Design Construction S Project Comp	Maint/Repair/Upgrade unding Sources g Estimated Project Ti ation Date n Start Date Start Date	275,000 \$ 275,000 FY 2022 275,000 \$ 275,000 meline	FY 2023	- \$ - FY 2024 - \$ - New Project	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2026	FY 2027 FY 2027 sible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal	Totals - \$ -
Infrastructure Total Costs F General Fundin Project Origin Project Design Construction S Project Comp Annual Rever Annual Cost S	Maint/Repair/Upgrade unding Sources g Estimated Project Ti ation Date n Start Date Start Date letion Date Financial Impact aue Generated: Savings:	275,000 \$ 275,000 FY 2022 275,000 \$ 275,000 meline	FY 2023	FY 2024 \$ New Project	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 \$ sible Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	Totals - \$ -
Infrastructure Total Costs F General Fundin Project Origin Project Design Construction S Project Comp Annual Rever Annual Cost S	Maint/Repair/Upgrade unding Sources g Estimated Project Ti ation Date n Start Date Start Date letion Date Financial Impact use Generated: Savings: se in Operating Costs:	275,000 \$ 275,000 FY 2022 275,000 \$ 275,000 meline	FY 2023 \$ Ongoing	FY 2024 \$ New Project	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 \$ sible Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	Totals - \$ -

	-		PRO	JEC	T INF	ORMA	ΓΙΩΙ	V						
Name: FHWA Mandated Sign	Retr						1101		Pro	oject#	320)-631316-58(033	0
2035 Comprehensive Plan Reference:		M2.5.1		80			203	5 Compre	ehei	nsive Pla	n Tir	neframe:		Ongoing
·		Co	ompr	ehen	sive	Plan E								
Land Use												d Sustainabilit	y	
✓ Multimodal Transportatio	n									onomic V				
Community Services								✓	Otn	er City P	ıan/ı	Policy		
Statement of Need: As of June 14, 2014 the City of Fairfax was	require	ed by the	EH\\\	Δ "to	Pictur	e:								
use an assessment or management method				۸ ان										
maintain regulatory and warning sign retrore				the						-	,			
minimum levels in Table 2A-3 of the 2009 M							П		÷					
include Speed Limit, Stop, Yield, Parking, a							м		4	A W				
signs include most intersection, signal, and								1		a 10	N.			
chosen method of complying with this FHW											-	A 100	v	
Replacement Method." The Sign and Signa the City into 10 zones, with first priority given														
roads. Normal expected sign life is approximately find the second sign life is approximately find the second sign life.											-			
ongoing program will both improve the legib											W			
meet the FHWA mandate. The current fisca														
year seven of the ten year rotation.														
									1	0				
								600				- 4		100
						+								
											-			
								-		-				
Funding Allocation	FY	(2022		2023	F۱	2024	T F	Y 2025	F	Y 2026	ī	FY 2027		Totals
Infrastructure Maint/Repair/Upgrade Total Costs	\$	61,000 61,000		,000	\$	61,000 61,000	¢	61,000 61,000	\$	61,000 61,000	\$	61,000 61,000	¢	305,000 305,000
Total Costs	Ψ	61,000	\$ 01	,000	φ	61,000	Ψ	61,000	Ψ	61,000	Ψ	61,000	Φ	305,000
Funding Sources	FY	2022	FY 2	2023	F۱	2024	F	Y 2025	F	Y 2026		FY 2027		Totals
General Fund	Т	61,000	61	,000		61,000		61,000		61,000		61,000		305,000
Total Funding	\$	61,000		,000	\$	61,000	\$	61,000	\$	61,000	\$	61,000	\$	305,000
Estimated Project Tin	neline				New	Project						Department(s)):	
Project Origination Date								ole TV			Poli			
Project Design Start Date							CD		<u> </u>			Admin		
Construction Start Date Project Completion Date			Onc	oing				/ Manager ance	_			Fleet Operations		
Project Completion Date			Orig	julig			Fire					Signs/Signal		√
Financial Impact	S							toric				Stormwater		•
Annual Revenue Generated:			\$	-				man Svc				Streets		
Annual Cost Savings:			\$	-			IT					Transport		
- 3														
Annual Increase in Operating Costs:			\$	-			Par	ks & Rec			PW	Wastewater		
Annual Increase in Operating Costs: Projected Future Savings:			\$	-				ks & Rec sonnel			PW Sch			

City of Fair	fax, Virginia - Proposed	Cap	oital Impi	rovemen	t Pro	gram F	Y 20	23 to 20)27					
				PROJEC	T INE	ORMA	TIOI	V						
Name:	Streetlight improveme	ents		1100_0				•	Pro	oject#	320)-631240-58	033	0
2035 Compre	ehensive Plan Reference:		U1.5.3	p. 145			203	5 Compr	ehe	nsive Pla	n Tir	neframe:	(Ongoing
			Co	omprehei	nsive	Plan E	lem	ent						
	Land Use											d Sustainabili	ty	
	Multimodal Transportation	n					_			onomic V				
Statement of No	Community Services							✓	Oth	ner City P	lan/l	Policy		
This project p safety conceri yearly cost es on an as need FY 2022: Inst. South on Pick FY 2023: Upg FY 2024: Inst. FY 2025: Inst.	rovides for lighting improvemens requested by citizens and instituted and instituted are currently not available basis. all lights at corner of Pickett & cett Road grade lighting near bus stops a lall additional lighting along Lay all lighting along Democracy Education, approximately 15 lights can	dentificable a Fairfice long yton l Orive	fied by City and are de ax Blvd, he Pickett Ro Hall Drive	staff. Our termined eading	Pictur									
F	unding Allocation	F	Y 2022	FY 2023	F`	Y 2024	F	Y 2025	F	Y 2026		FY 2027		Totals
Infrastructure	Maint/Repair/Upgrade		30,000	30,000		30,000		30,000		30,000		30,000		150,000
Total Costs		\$	30,000	\$ 30,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	150,000
lacksquare			W 0000	EV 9996		V 0004		V 0005		V 0000-		EV 000=		Tatal
	unding Sources		Y 2022	FY 2023		Y 2024	T I	Y 2025		Y 2026		FY 2027		Totals
General Fund		—	30,000	30,000		30,000	_	30,000	_	30,000		30,000		150,000
Total Fundin	g	\$	30,000	\$ 30,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	150,000
	Estimated Project Tin	مناهد	•		Mov	, Droiset				Docnore	ibla-	Donartmont/s	١	
Project Origin		reiin	е		Men	v Project	Cah	ole TV		Kespons	Poli	Department(s)). 	
Project Origin					1		CD					Admin		
Construction :					1			Manager				Fleet		
Project Comp				Ongoing	1			ance			1	Operations		
]				39	1		Fire					Signs/Signal		
	Financial Impact	S					4	oric				Stormwater		
Annual Rever				¢					—					
Allilual Nevel	nue Generated:			\$ -			Hur	nan Svc			РW	Streets		✓
Annual Cost S	Savings:			\$ -	1		Hur IT	nan Svc				Streets Transport		√
Annual Cost S	Savings: ase in Operating Costs:						IT Par	nan Svc ks & Rec sonnel			PW PW			✓

				PROJEC	T IN	IFORMATI	ON					
Name: WN	/IATA Capital Fundi	ng	Contribut	tion				F	Project #	370-637301-55	060	1
2035 Comprehensi	ve Plan Reference:	ı	MM1.2.5	p. 77				reh	nensive Pla	n Timeframe:		Ongoing
				Comprehe	nsiv	∕e Plan Ele	ment					
	id Use							Е	nvironmen	t and Sustainabil	ity	
	timodal Transportation	1							conomic V			
Cor	nmunity Services						✓	С	Other City P	lan/Policy		
capital funding for W sources for the WM/ WMATA funding juri based on the jurisdic Improvement Progra \$232,604 in FY 23.	General Assembly appr /MATA beginning in FY ATA Capital Fund is \$27 sdictions. Each jurisdicticition's proportion of the a am. For the City of Fairfa These funds may be pair may be appropriated from	2019 1.12M ion's annu ix, th d fro	9. One of th M in local fu s share of th ual WMATA nis is a payn om the juriso	e revenue nds from the e \$27.12M is Capital nent of diction's		Public I (the "Lee "Parties the Was pursuan state of the Was pursuan st	EANSPORTATION NG FOR THE CITY ASHINGTON METI CHIS AGREEMENT ransportation ("Departir"), concerning the proceeding of the Department of \$33.2-3404 of the Second of the Sec	ANE Y'S P ROP T ("A prometal aymean Ar the C cality eann cality; and to the C ties v parece lil pre parece lil pre parece lality sel ality quart	THE CITY OF F ROPORTIONATI OLITAN AREA T Agreement"), is be tent"), acting by a t and the Locality ent of Virginia (1 RECIT r meets the criteria anal payments to to r's required payments § 33.2-3401 of the ode are credited to wish to memoriali d the processing an consideration of the hich is acknowled ARTIC INVOIC enter invoices for a least 45 days pr the dule. The first assuming July 1, ter after execution B) of the Code, the	set out in § 33.2-3404(A) or the WMATA Capital Fund; a set of the WMATA Capital Fund; and the work of the WMATA Capital Fund the WMATA Capital Fund the WMATA Capital Fund the WMATA Capital Fund the their agreement concerning the payment of the Locality's the covenants and agreement god, the Parties agree as follows: LE 1 CING The Locality on a quarterly so for to the beginning of each execution of this Agreement rovice shall include all amo 2018 as the first quarterly page 10.00 for the parties of the work of the	AYMEN NOTING FITAL F THE TOTAL	T OF FOR THE UNID ail and of Fairfax re the ding for Fund") de and acc with ality The However, in twould late, and for the
			=>/ 0000	EV 0000	Ш	=>/.0004	=\(000=		E)/ 0000	=>/ 000=		
	Allocation		FY 2022	FY 2023	4	FY 2024	FY 2025	,	FY 2026	FY 2027		Totals
Infrastructure Maint/	repaii/Opgrade	4	230,427	232,60	_	230,715	232,838	_	236,970	254,743	_	1,187,870
Total Costs		\$	230,427	\$ 232,60	4 \$	230,715	\$ 232,838	;	\$ 236,970	\$ 254,743	\$	1,187,870
From alice	g Sources		FY 2022	FY 2023		FY 2024	FY 2025		FY 2026	EV 2027		Totals
	y sources				4			т.		FY 2027		
C&I		_	230,427	232,60		230,715	232,838		236,970	254,743		1,187,870
Total Funding		\$	230,427	\$ 232,60	4 \$	230,715	\$ 232,838	;	\$ 236,970	\$ 254,743	\$	1,187,870
	Estimated Dusinet Ti					In Dunings			D	ible Department(s		
Project Origination D	Estimated Project Ti	mei	ine		1	New Project	Coble TV	_	Respons	Police	5):	
							Cable TV CD&P	F		PW Admin	-	
Project Design Start Construction Start D					\dashv			Ŀ		PW Admin PW Fleet	\vdash	
Project Completion I				Ongoing	\dashv		City Manage Finance	" -		PW Fleet PW Operations	\vdash	
r roject Completion t	Dale			Ongoing	\dashv		Finance Fire	\vdash		PW Operations PW Signs/Signal	-	
	Financial Imped	to-					Historic	\vdash		PW Signs/Signal PW Stormwater	\vdash	
Appual Bayerus Or	Financial Impac	เร		¢				\vdash		PW Stormwater PW Streets	—	
Annual Revenue Ge				\$	-		Human Svc	\vdash			\vdash	-/
Annual Cost Savings	S. Operating Costs:			\$	4		IT Parka & Pag	<u>、</u> ⊢		PW Transport	—	✓
Annual Increase in C				\$	4		Parks & Rec	⁻		PW Wastewater	\vdash	
Projected Future Sa	virigs.			Φ	-		Personnel			Schools	1	

						ogiai		<i>J</i> Z J (o 2027						
				PR	OJECT	INFO	RMATI	ON_							
Name:	Cable TV Information	Tech	nology			IIVI C	IXWATI	ON		Pro	oiect#	320-	-611110-53	0113	3
	hensive Plan Reference:		PS2.1.1		o. 142			203	5 Compr	<u> </u>	nsive Pla			_	nmediate
2000 Compres	nensive i ian ivererence.	0,			prehens	ive P	lan Fle			CHE	iisive i ia	1 1 11111	ename.	- 111	inicalate
	Land Use		`	00111	promone		Idii Eio	11101		Fn	vironmen	t and	Sustainabili	tv	
	Multimodal Transportatio	n									onomic V			• 9	
$\overline{}$	Community Services								√		ner City P				
Statement of Nee	ed:					Picture	e:				-				
Cable TV Infor	rmation Technology Program														
	and repair of Cable TV equipr rovide broadcasting of meetin						C CONTRACTOR	7 P	and the same	ġ.	attention.				TM SERIES
streaming plat	meetings to the public and pr	ovide	video lo li	ie Gra	ariicus		C Control			In the latest and the			ALL CANADA CONTROL OF THE PROPERTY OF THE PROP	SCALE	100 on Elec 1019 15:00 pts 16:19 15:00 pts 16:19 15:00 pts 16:19
Fu	Inding Allocation	Ę.	Y 2022	F)	Y 2023	FY	′ 2024	F	Y 2025		Y 2026		FY 2027		Totals
	inding Allocation Maint/Repair/Upgrade	F`	Y 2022 40.600	F	Y 2023 41.209	FY	7 2024 41.827	F`		F	Y 2026 43.091		FY 2027 43.738		Totals 212.319
	Inding Allocation Maint/Repair/Upgrade	F` \$	Y 2022 40,600 40,600		Y 2023 41,209 41,209		7 2024 41,827 41,827		Y 2025 42,454 42,454		Y 2026 43,091 43,091		FY 2027 43,738 43,738	\$	212,319
Infrastructure N			40,600		41,209	\$	41,827 41,827		42,454		43,091		43,738	\$	212,319
Infrastructure I Total Costs		\$	40,600	\$	41,209	\$	41,827	\$	42,454	\$	43,091	\$	43,738	\$	212,319
Infrastructure N Total Costs	Maint/Repair/Upgrade	\$	40,600 40,600	\$	41,209 41,209	\$	41,827 41,827	\$	42,454 42,454	\$	43,091 43,091	\$	43,738 43,738	\$	212,319 212,319
Infrastructure N Total Costs	Maint/Repair/Upgrade unding Sources	\$	40,600 40,600 Y 2022	\$	41,209 41,209 Y 2023	\$	41,827 41,827 2024	\$	42,454 42,454 Y 2025	\$	43,091 43,091 Y 2026	\$	43,738 43,738 FY 2027		212,319 212,319 Totals
Infrastructure N Total Costs Fu General Fund	Maint/Repair/Upgrade unding Sources	\$ 	40,600 40,600 Y 2022 40,600	\$ F	41,209 41,209 Y 2023 41,209	\$	41,827 41,827 7 2024 41,827	\$ F`	42,454 42,454 Y 2025 42,454	\$	43,091 43,091 43,091 43,091	\$	43,738 43,738 FY 2027 43,738 43,738	\$	212,319 212,319 Totals 212,319
Infrastructure M Total Costs Fu General Fund Total Funding	Maint/Repair/Upgrade unding Sources Estimated Project 1	\$ 	40,600 40,600 Y 2022 40,600 40,600	\$ F)	41,209 41,209 Y 2023 41,209	\$ FY	41,827 41,827 7 2024 41,827	\$ \$	42,454 42,454 Y 2025 42,454 42,454	\$	43,091 43,091 Y 2026 43,091 43,091 Respons	\$ \$	43,738 43,738 FY 2027 43,738 43,738	\$	212,319 212,319 Totals 212,319
Infrastructure Machiner Machin	Maint/Repair/Upgrade unding Sources Estimated Project 1 ation Date	\$ 	40,600 40,600 Y 2022 40,600 40,600	\$ F)	41,209 41,209 Y 2023 41,209	\$ FY	41,827 41,827 7 2024 41,827 41,827	\$ F` \$	42,454 42,454 Y 2025 42,454 42,454	\$	43,091 43,091 Y 2026 43,091 43,091 Respons	\$ sible D	43,738 43,738 FY 2027 43,738 43,738 epartment(s	\$	212,319 212,319 Totals 212,319
Infrastructure Machiner Total Costs Fundamental Funding Project Original Project Design	Maint/Repair/Upgrade unding Sources Estimated Project 1 ation Date n Start Date	\$ 	40,600 40,600 Y 2022 40,600 40,600	\$ F)	41,209 41,209 Y 2023 41,209	\$ FY	41,827 41,827 7 2024 41,827 41,827	\$ Cab	42,454 42,454 Y 2025 42,454 42,454 le TV	\$	43,091 43,091 Y 2026 43,091 43,091 Respons	\$ Shible D Police PW A	43,738 43,738 FY 2027 43,738 43,738 epartment(s e Admin	\$	212,319 212,319 Totals 212,319
Infrastructure Management Fund Costs General Fund Total Funding Project Original Project Design Construction S	Maint/Repair/Upgrade unding Sources Estimated Project 1 ation Date a Start Date Start Date Start Date	\$ 	40,600 40,600 Y 2022 40,600 40,600	\$ FY	41,209 41,209 Y 2023 41,209 41,209	\$ FY	41,827 41,827 7 2024 41,827 41,827	\$ Cab CD8 City	42,454 42,454 Y 2025 42,454 42,454 Ile TV kP Manager	\$	43,091 43,091 Y 2026 43,091 43,091 Respons	\$ Sible D Police PW A PW F	43,738 43,738 FY 2027 43,738 43,738 epartment(see Admin Fleet	\$	212,319 212,319 Totals 212,319
Infrastructure Machiner Total Costs Fundamental Funding Project Original Project Design	Maint/Repair/Upgrade unding Sources Estimated Project 1 ation Date a Start Date Start Date Start Date	\$ 	40,600 40,600 Y 2022 40,600 40,600	\$ FY	41,209 41,209 Y 2023 41,209	\$ FY	41,827 41,827 7 2024 41,827 41,827	\$ Cab CD8 City Fina	42,454 42,454 Y 2025 42,454 42,454 Ile TV &P Managerance	\$	43,091 43,091 Y 2026 43,091 43,091 Respons	\$ Solid Description Solid Police PW A PW FPW (Control Per Control Per Co	43,738 43,738 FY 2027 43,738 43,738 epartment(see Admin Fleet Operations	\$	212,319 212,319 Totals 212,319
Infrastructure Management Fund Costs General Fund Total Funding Project Original Project Design Construction S	Maint/Repair/Upgrade unding Sources Estimated Project 1 ation Date a Start Date Start Date etion Date	F` \$	40,600 40,600 Y 2022 40,600 40,600	\$ FY	41,209 41,209 Y 2023 41,209 41,209	\$ FY	41,827 41,827 7 2024 41,827 41,827	\$ Cab CD8 City Fina Fire	42,454 42,454 Y 2025 42,454 42,454 Ile TV kP Manager ince	\$	43,091 43,091 Y 2026 43,091 43,091 Respons	\$ Police PW A PW F PW (PW S	43,738 43,738 FY 2027 43,738 43,738 epartment(see Admin Fleet Operations Signs/Signal	\$	212,319 212,319 Totals 212,319
Infrastructure N Total Costs Fu General Fund Total Funding Project Origina Project Design Construction S Project Comple	Maint/Repair/Upgrade unding Sources Estimated Project 1 ation Date a Start Date Start Date etion Date Financial Impa	F` \$	40,600 40,600 Y 2022 40,600 40,600	\$ \$	41,209 41,209 Y 2023 41,209 41,209	\$ FY	41,827 41,827 7 2024 41,827 41,827	\$ Cab CD8 City Fina Fire Histo	42,454 42,454 Y 2025 42,454 42,454 Ile TV &P Manager Ince	\$	43,091 43,091 Y 2026 43,091 43,091 Respons	\$ Police PW F PW C PW S PW S	43,738 43,738 FY 2027 43,738 43,738 epartment(see Admin Fleet Operations Signs/Signal Stormwater	\$	212,319 212,319 Totals 212,319
Infrastructure Management Fund Costs General Fund Total Funding Project Original Project Design Construction S	Maint/Repair/Upgrade unding Sources Estimated Project 1 ation Date a Start Date Start Date etion Date Financial Impa	F` \$	40,600 40,600 Y 2022 40,600 40,600	\$ \$ OI	41,209 41,209 Y 2023 41,209 41,209	\$ FY	41,827 41,827 7 2024 41,827 41,827	\$ Cab CD8 City Fina Fire Histo	42,454 42,454 Y 2025 42,454 42,454 Ile TV kP Manager ince	\$	43,091 43,091 Y 2026 43,091 43,091 Respons	\$ Police PW A PW F PW S PW S PW S	43,738 43,738 FY 2027 43,738 43,738 epartment(see Admin Fleet Operations Signs/Signal Stormwater Streets	\$	212,319 212,319 Totals 212,319
Infrastructure M Total Costs Figeneral Fund Total Funding Project Origina Project Design Construction S Project Comple Annual Revent Annual Cost S	Maint/Repair/Upgrade unding Sources g Estimated Project 1 ation Date a Start Date Start Date etion Date Financial Impa ue Generated: savings:	F` \$	40,600 40,600 Y 2022 40,600 40,600	\$ \$ Oi	41,209 41,209 Y 2023 41,209 41,209 Ingoing	\$ FY	41,827 41,827 7 2024 41,827 41,827	\$ Cab CD8 City Fina Fire Histe Hum IT	42,454 42,454 Y 2025 42,454 42,454 Ile TV &P Manager Ince Dric man Svc	\$	43,091 43,091 Y 2026 43,091 43,091 Respons	\$ Police PW A PW F PW S PW S PW S PW S	43,738 43,738 FY 2027 43,738 43,738 epartment(see Admin Fleet Operations Signs/Signal Stormwater Streets Fransport	\$	212,319 212,319 Totals 212,319
Infrastructure M Total Costs Figeneral Fund Total Funding Project Origina Project Design Construction S Project Comple Annual Revent Annual Cost S	Estimated Project 1 ation Date a Start Date etion Date etion Date Financial Impa ue Generated: savings: se in Operating Costs:	F` \$	40,600 40,600 Y 2022 40,600 40,600	\$ \$ OI	41,209 41,209 Y 2023 41,209 41,209	\$ FY	41,827 41,827 7 2024 41,827 41,827	\$ Cab CD8 City Fina Fire Histo Hum IT Park	42,454 42,454 Y 2025 42,454 42,454 Ile TV &P Manager Ince	\$	43,091 43,091 Y 2026 43,091 43,091 Respons	\$ Police PW A PW F PW S PW S PW S PW S	43,738 43,738 FY 2027 43,738 43,738 43,738 epartment(see Admin Fleet Operations Signs/Signal Stormwater Streets Fransport Wastewater	\$	212,319 212,319 Totals 212,319

Name: General Ledger/Personnel Software 2035 Comprehensive Plan Reference: GPS 2.1.1 p. 142 Land Use		Γ INFORMATION	PROJEC
Land Use Multimodal Transportation Economic Vitality Other City PlaniPolicy	roject # 320-611207-530351		
Land Use Multimodal Transportation Economic Vitality Economic Vitality Economic Vitality Community Services Community Services Future: Community Services Com	ensive Plan Timeframe: Ongoing	2035 Compr	035 Comprehensive Plan Reference: GPS 2.1.1 p. 142
Multimodal Transportation Community Services			
Statement of Need: This project is the beginning of the second phase of the general ledger and human resources software system replacement. Phase one (Finance System Audit) will be conducted before this, in FY 2020, to address the full requirements for a CL System. The cost listed below is an estimated cost to be revised after the after the audit is completed. The current software, Central Square Finance Plus system, was implemented in 2006, and is nearing the end of its useful life. The City has outgrown this system and needs a system that is more robust as well as modular to handle its future needs. The existing system is not capable of seamlessly absorbing changes to the City's business practices, such as pay ranges and purchasing cards, resulting in significant manual intervention by Staff. Support for this product may not be available in the future. In addition, upgrading the general ledger and human resources software would create efficiencies in these core functions and offer more data mining and reporting capabilities. Funding Allocation			
Statement of Need: This project is the beginning of the second phase of the general ledger and human resources software system replacement. Phase one (Finance System Audit) will be conducted before this, in FY 2020, to address the full requirements for a CL System. The cost listed below is an estimated cost to be revised after the after the audit is completed. The current software, Central Square Finance Plus system, was implemented in 2006, and is nearing the end of its useful life. The City has outgrown this system and needs a system that is more robust as well as modular to handle lits future needs. The existing system is not capable of seamlessly absorbing changes to the City's business practices, such as pay ranges and purchasing cards, resulting in significant manual intervention by Staff. Support for this product may not be available in the future. In addition, upgrading the general ledger and human resources software would create efficiencies in these core functions and offer more data mining and reporting capabilities. Funding Allocation			
This project is the beginning of the second phase of the general ledger and human resources software system replacement. Phase one (Finance System Audit) will be conducted before this, in FY 2020, to address the full requirements for a GL System. The cost listed below is an estimated cost to be revised after the addit is completed. The current software, Central Square Finance Plus system, was implemented in 2006, and is nearing the end of its useful life. The City has outgrown this system and needs a system that is more robust as well as modular to handle its future needs. The existing system is not capable of seamlessly absorbing changes to the City's business practices, such as pay ranges and purchasing cards, resulting in significant manual intervention by Staff. Support for this product may not be available in the future. In addition, upgrading the general ledger and human resources software would create efficiencies in these core functions and offer more data mining and reporting capabilities. Funding Allocation	ther City Plan/Policy	✓	
Infrastructure Maint/Repair/Upgrade 625,000 350,000 -	tware	5 7.50 To	his project is the beginning of the second phase of the general ledger nd human resources software system replacement. Phase one Finance System Audit) will be conducted before this, in FY 2020, to ddress the full requirements for a GL System. The cost listed below an estimated cost to be revised after the after the audit is completed. The current software, Central Square Finance Plus system, was implemented in 2006, and is nearing the end of its useful life. The City as outgrown this system and needs a system that is more robust as well as modular to handle its future needs. The existing system is not apable of seamlessly absorbing changes to the City's business ractices, such as pay ranges and purchasing cards, resulting in ignificant manual intervention by Staff. Support for this product may ot be available in the future. In addition, upgrading the general ledger nd human resources software would create efficiencies in these core
Funding Sources FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 Total General Fund General Fund 625,000 350,000 350,000 -			
Funding Sources FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 Total General Fund 625,000 350,000 350,000 - <td< td=""><td> 700,000</td><td>· ·</td><td></td></td<>	700,000	· ·	
General Fund	5 - \$ - \$ 700,000	\$ 350,000 \$ -	otal Costs \$ 625,000 \$ 350,000
General Fund	FY 2026 FY 2027 Totals	FY 2024 FY 2025	Funding Sources FY 2022 FY 2023
Froject Origination Date 07/01/21 Cable TV CD&P PW Admin Construction Start Date 07/01/21 City Manager Finance PW Fleet Finance Project Completion Date 06/30/24 PW Operations	700,000		
Estimated Project Timeline Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date New Project Responsible Department(s): Cable TV Police Police PW Admin City Manager PW Fleet Project Completion Date PW Operations PW Operatio			
Project Origination Date 07/01/21 Cable TV Police Project Design Start Date CD&P PW Admin Construction Start Date 07/01/21 City Manager PW Fleet Project Completion Date 06/30/24 Finance ✓ PW Operations	TOURS	+ 000,000 +	
Project Origination Date 07/01/21 Cable TV Police Project Design Start Date CD&P PW Admin Construction Start Date 07/01/21 City Manager PW Fleet Project Completion Date 06/30/24 Finance ✓ PW Operations	Responsible Department(s):	New Project	Estimated Project Timeline
Construction Start Date O7/01/21 City Manager PW Fleet Project Completion Date O6/30/24 Finance PW Operations			
Project Completion Date			
10 DM C: 10: 1			Project Completion Date 06/30/24
	PW Signs/Signal	Fire	
Financial Impacts Historic PW Stormwater			
Annual Revenue Generated: \$ - Human Svc PW Streets			
Annual Cost Savings: Appual Jacrosco in Operating Costs: Parks 8 Rec. PW Wastewater			
Annual Increase in Operating Costs: Projected Future Savings: \$ - Parks & Rec Personnel ✓ Schools			

City of Fairfax, Virginia - Proposed	Capital Impi	rovemen	t Program F	Y 2023 to 20)27	
		PRO IFO	T INFORMA	TION		
Name: Data Center Server an				TION	Project #	
		-	ent	I		
2035 Comprehensive Plan Reference:	GPS1.1.1	p. 141	noive Plan F		ehensive Plan Timeframe:	Ongoing
Land Use		omprene	nsive Plan E	Tement	Environment and Sustainabi	lity
Multimodal Transportatio	n				Economic Vitality	шу
Community Services	<u> </u>				Other City Plan/Policy	
Statement of Need:			Picture:	· · ·		
The City's existing private cloud system (on will be 7 years old, end of life, by 2025 and This is the core to all systems in the City an Technology in the support for the services positizens.	will need to be a	replaced. ormation				
Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 FY 2027	Totals
Infrastructure Maint/Repair/Upgrade	-	-	-	200,000	100,000	- 300,000
Total Costs	\$ -	\$ -	\$ -	\$ 200,000	\$ 100,000 \$	- \$ 300,000
Funding Sources	FV 2022	FV 2022	FV 2024	EV 2025	FV 2026 FV 2027	Totals
Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 FY 2027	Totals
General Fund	-	-	_	200,000	100,000	- 300,000
	FY 2022 - \$	-	FY 2024 - \$		100,000	
General Fund Total Funding	- \$ -	-	- \$ -	200,000 \$ 200,000	100,000 \$	300,000 - \$ 300,000
General Fund Total Funding Estimated Project Tim	- \$ -	- \$ -	\$ -	200,000 \$ 200,000	100,000 \$ 100,000 \$ Responsible Department(300,000 - \$ 300,000
General Fund Total Funding Estimated Project Tim Project Origination Date	- \$ -	- \$ - 07/01/25	\$ -	200,000 \$ 200,000 Cable TV	100,000 \$ 100,000 \$ Responsible Department(300,000 - \$ 300,000
General Fund Total Funding Estimated Project Tim Project Origination Date Project Design Start Date	- \$ -	- \$ -	New Project	200,000 \$ 200,000 Cable TV CD&P	100,000 \$ Responsible Department(Police PW Admin	300,000 - \$ 300,000
General Fund Total Funding Estimated Project Tim Project Origination Date Project Design Start Date Construction Start Date	- \$ -	07/01/25 07/01/25 07/01/25	S - New Project	200,000 \$ 200,000 Cable TV	100,000 \$ Responsible Department(Police PW Admin PW Fleet	300,000 - \$ 300,000
General Fund Total Funding Estimated Project Tim Project Origination Date Project Design Start Date	- \$ -	07/01/25 07/01/25	S - New Project	200,000 \$ 200,000 Cable TV CD&P City Manager	100,000 \$ Responsible Department(Police PW Admin	- 300,000 - \$ 300,000 s):
General Fund Total Funding Estimated Project Tim Project Origination Date Project Design Start Date Construction Start Date	s -	07/01/25 07/01/25 07/01/25	S - New Project	200,000 \$ 200,000 Cable TV CD&P City Manager Finance	100,000 \$ Responsible Department(Police PW Admin PW Fleet PW Operations	- 300,000 - \$ 300,000 s):
General Fund Total Funding Estimated Project Tim Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	s -	07/01/25 07/01/25 07/01/25	S - New Project	200,000 \$ 200,000 Cable TV CD&P City Manager Finance Fire	100,000 \$ Responsible Department(Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	- 300,000 - \$ 300,000 s):
General Fund Total Funding Estimated Project Tim Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impacts Annual Revenue Generated: Annual Cost Savings:	s -	07/01/25 07/01/25 07/01/25 12/21/25	S - New Project	200,000 \$ 200,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	100,000 \$ Responsible Department(Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	- 300,000 - \$ 300,000 s):
General Fund Total Funding Estimated Project Tim Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impacts Annual Revenue Generated:	s -	07/01/25 07/01/25 07/01/25 12/21/25	S - New Project	200,000 \$ 200,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	100,000 \$ Responsible Department(Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	- 300,000 - \$ 300,000 s):

City of Fairfax, Virginia - Proposed	oupitui iiiipi o	VO11101111 1 1 0	gram r r zoz	0 10 2027		
		PROJECT	INFORMATI	ON		
Name: Information Technolog	gy Program/C	omputer Fe	es & Contra	cts	Project # 320-611210-	530127
2035 Comprehensive Plan Reference:	GPS 1.1.1	p. 141			ehensive Plan Timeframe:	Ongoing
2000 Comprehensive right Reference.			sive Plan Ele		monarye i ian i inilenanie.	Jilgollig
Land Use					Environment and Sustainal	oility
Multimodal Transportation	n				Economic Vitality	-
Community Services				_ ✓	Other City Plan/Policy	
Statement of Need: This project is for the yearly Information Tecl	hnology Compute	er Fees and	Picture:			
Contracts cost. This includes Microsoft Clou				1 1	-	7
OneDrive), GIS ESRI, Acela (Permitting Soft			ER .		a la	
Finance Software, Granicus (Website and V Software, and other miscellaneous support of					1.	1 1 1
Information Technology in the support for the					1	
staff and citizens. (Increase of \$84,500 is f	or: \$6,500 for S	martsheets		1	N P	
to be used by PW; \$50,000 for On-Base to			12		A	1 1
Code; \$16,000 for NEOGov Perform staff	performance re	views;	10			
\$12,000 for additional Acela Licenses)				1		2
				10	1	1 8
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			1,1	ALC: NO SERVICE AND ADDRESS OF THE PARTY OF	1000	
Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 FY 2027	Totals
Infrastructure Maint/Repair/Upgrade	526,590	624,255	\$ 639,861		662,416 678,9	
Total Costs	\$ 526,590	\$ 624,255	\$ 639,861	· · · · · · · · · · · · · · · · · · ·	\$ 662,416 \$ 678,9	
	+	,,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, 11=,170 + 070,0	
Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 FY 2027	Totals
General Fund	526,590	624,255	639,861	655,858	662,416 678,9	
Total Funding	\$ 526,590	\$ 624,255	\$ 639,861	\$ 655,858	\$ 662,416 \$ 678,9	76 \$ 3,261,366
_ Fatimated During T	imalina		New Preject		Deeneneible Beneuteren	4(a).
Estimated Project T Project Origination Date	imeline		New Project	Cable TV	Responsible Departmen	u(s):
Project Origination Date Project Design Start Date				Cable 1V CD&P	Police PW Admin	
Construction Start Date				City Manager	PW Fleet	
Project Completion Date		Ongoing		Finance	PW Operations	
				Fire	PW Signs/Sign	
Financial Impac	cts	<u> </u>		Historic	PW Streets	r
Annual Revenue Generated: Annual Cost Savings:		\$ - \$ -		Human Svc IT	PW Streets PW Transport	<u> </u>
Annual Increase in Operating Costs:		\$ -		Parks & Rec	PW Transport	er 📗
Projected Future Savings:		\$ -		Personnel	Schools	
		*			-	

City of Fairfax, Virginia - Proposed	Capital Ir	mprove	ement Pr	ogram FY	2023	3 to 2027			
		Р	ROJECT	INFORMA	1OIT	1			
Name: Information Technolog	av Progra						Project #	320-611210-53	0113
2035 Comprehensive Plan Reference:	GPS 1.1.		p. 141		20	35 Compre		an Timeframe:	Ongoing
2000 Comprehensive Flan Reference.	Or 3 1.1.			ive Plan E			enensive i i	an innename.	Oligoling
Land Use							Environme	nt and Sustainabili	tv
Multimodal Transportation	n						Economic		- J
Community Services						√	Other City		
Statement of Need:				Picture:		<u> </u>	<u> </u>		
This project is for the yearly Information Tecost to include GIS support services, signal miscellaneous contract support services or Information Technology in the support for the staff and citizens. (Increase of \$110,000 is Strategic Plan)	support ser consulting n ne services p	vices, ar needed to provided	nd other o assist to City		EXPE	RT		CONSU	NOWLEDGE
Funding Allocation	FY 2022	2	Y 2023	FY 2024		FY 2025	FY 2026	FY 2027	Totals
Infrastructure Maint/Repair/Upgrade	27,6	680	138,095	28,5	17	28,945	29,379	29,819	254,755
Total Costs		80 \$	138,095	\$ 28,5		28,945			
Funding Sources	FY 2022	2	FY 2023	FY 2024		FY 2025	FY 2026	FY 2027	Totals
American Rescue Plan Act		-	110,000		-	-		-	110,000
General Fund	27,6	80	28,095	28,5	17	28,945	29,379	29,819	144,755
Total Funding		80 \$	138,095	\$ 28,5	_	·			
g		▼		, _0,0	*	,	, _5,5.0	- 20,010	
Estimated Project 1	imeline			New Proje	ct		Resnon	sible Department(s):
Project Origination Date	- Informite	ı				able TV	- Iteopoli	Police	, <u> </u>
Project Design Start Date						D&P		PW Admin	
Construction Start Date						ity Manager		PW Fleet	
Project Completion Date			Ongoing			nance		PW Operations	
		<u> </u>	9		Fi			PW Signs/Signal	-
Financial Impa	cts					storic		PW Stormwater	
Annual Revenue Generated:		\$				uman Svc		PW Streets	
Annual Cost Savings:		\$			liT		—	PW Transport	
Annual Increase in Operating Costs:		\$				arks & Rec		PW Wastewater	
Projected Future Savings:		\$				ersonnel		Schools	
		Ψ						20110010	

		PROJECT	INFORMATION	ON			
Name: Information Technolo	gy Program/l	Equipment N	laintenance		Project #	320-611210-530	0351
2035 Comprehensive Plan Reference:	GPS 1.1.1	p. 141		2035 Compre	ehensive Plan	Timeframe:	Ongoing
·	(Comprehens	ive Plan Ele				
Land Use						and Sustainabilit	ty
Multimodal Transportation	on				Economic Vi		
Community Services Statement of Need:			Picture:	✓	Other City PI	an/Policy	
This project is for the yearly Information Te Maintenance cost. This includes and cover backup systems, City's private cloud, netwo costs needed to assist Information Technol services provided to City staff and citizens. for:\$4,500 for new equipment maintenar Switches; \$9,000 for new equipment ma firewalls; \$45,000 for Palo Alto XDR Al to security requirements)	rs infrastructure sork and VOIP material ogy in the support (Increased of \$100 to for Data Certintenance for Setting 1995)	security, aintenance ort for the \$58,500 is oter egmentation					
Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Funding Allocation Infrastructure Maint/Repair/Upgrade	225,202	310,294	313,397	316,531	319,696	322,893	1,582,811
		310,294				322,893	1,582,811
Infrastructure Maint/Repair/Upgrade Total Costs	225,202 \$ 225,202	310,294 \$ 310,294	313,397 \$ 313,397	316,531 \$ 316,531	319,696 \$ 319,696	322,893 \$ 322,893	1,582,811 \$ 1,582,811
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	225,202	310,294 \$ 310,294 FY 2023	313,397 \$ 313,397 FY 2024	316,531 \$ 316,531 FY 2025	319,696	322,893	1,582,811 \$ 1,582,811 Totals
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources American Rescue Plan Act	225,202 \$ 225,202 FY 2022	310,294 \$ 310,294 FY 2023 32,000	313,397 \$ 313,397 FY 2024 33,750	316,531 \$ 316,531 FY 2025 8,250	319,696 \$ 319,696 FY 2026	322,893 \$ 322,893 FY 2027	1,582,811 \$ 1,582,811 Totals 74,000
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources American Rescue Plan Act General Fund	225,202 \$ 225,202 FY 2022 - 225,202	310,294 \$ 310,294 FY 2023 32,000 278,294	313,397 \$ 313,397 FY 2024 33,750 279,647	316,531 \$ 316,531 FY 2025 8,250 308,281	319,696 \$ 319,696 FY 2026 - 319,696	322,893 \$ 322,893 FY 2027 - 322,893	1,582,811 \$ 1,582,811 Totals 74,000 1,508,811
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources American Rescue Plan Act	225,202 \$ 225,202 FY 2022	310,294 \$ 310,294 FY 2023 32,000 278,294	313,397 \$ 313,397 FY 2024 33,750	316,531 \$ 316,531 FY 2025 8,250	319,696 \$ 319,696 FY 2026	322,893 \$ 322,893 FY 2027 - 322,893	1,582,811 \$ 1,582,811 Totals 74,000 1,508,811
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources American Rescue Plan Act General Fund Total Funding	225,202 \$ 225,202 FY 2022 - 225,202 \$ 225,202	310,294 \$ 310,294 FY 2023 32,000 278,294	313,397 \$ 313,397 FY 2024 33,750 279,647 \$ 313,397	316,531 \$ 316,531 FY 2025 8,250 308,281	319,696 \$ 319,696 FY 2026 - 319,696 \$ 319,696	322,893 \$ 322,893 FY 2027 - 322,893 \$ 322,893	1,582,811 \$ 1,582,811 Totals 74,000 1,508,811 \$ 1,582,811
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources American Rescue Plan Act General Fund	225,202 \$ 225,202 FY 2022 - 225,202 \$ 225,202	310,294 \$ 310,294 FY 2023 32,000 278,294	313,397 \$ 313,397 FY 2024 33,750 279,647	316,531 \$ 316,531 FY 2025 8,250 308,281	319,696 \$ 319,696 FY 2026 - 319,696 \$ 319,696 Responsil	322,893 \$ 322,893 FY 2027 - 322,893	1,582,811 \$ 1,582,811 Totals 74,000 1,508,811 \$ 1,582,811
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources American Rescue Plan Act General Fund Total Funding Estimated Project	225,202 \$ 225,202 FY 2022 - 225,202 \$ 225,202	310,294 \$ 310,294 FY 2023 32,000 278,294	313,397 \$ 313,397 FY 2024 33,750 279,647 \$ 313,397	316,531 \$ 316,531 FY 2025 8,250 308,281 \$ 316,531	319,696 \$ 319,696 FY 2026 - 319,696 \$ 319,696	322,893 \$ 322,893 FY 2027 - 322,893 \$ 322,893 ble Department(s)	1,582,811 \$ 1,582,811 Totals 74,000 1,508,811 \$ 1,582,811
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources American Rescue Plan Act General Fund Total Funding Estimated Project Project Origination Date Project Design Start Date Construction Start Date	225,202 \$ 225,202 FY 2022 - 225,202 \$ 225,202	310,294 \$ 310,294 FY 2023 32,000 278,294	313,397 \$ 313,397 FY 2024 33,750 279,647 \$ 313,397 New Project	316,531 \$ 316,531 FY 2025 8,250 308,281 \$ 316,531 Cable TV CD&P City Manager	319,696 \$ 319,696 FY 2026 - 319,696 \$ 319,696	322,893 \$ 322,893 FY 2027 - 322,893 \$ 322,893 ble Department(s) Police PW Admin PW Fleet	1,582,811 \$ 1,582,811 Totals 74,000 1,508,811 \$ 1,582,811
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources American Rescue Plan Act General Fund Total Funding Estimated Project Project Origination Date Project Design Start Date	225,202 \$ 225,202 FY 2022 - 225,202 \$ 225,202	310,294 \$ 310,294 FY 2023 32,000 278,294	313,397 \$ 313,397 FY 2024 33,750 279,647 \$ 313,397 New Project	316,531 \$ 316,531 FY 2025 8,250 308,281 \$ 316,531 Cable TV CD&P City Manager Finance	319,696 \$ 319,696 FY 2026 - 319,696 \$ 319,696	322,893 \$ 322,893 FY 2027 - 322,893 \$ 322,893 DIE Department(s) POlice PW Admin PW Fleet PW Operations	1,582,811 \$ 1,582,811 Totals 74,000 1,508,811 \$ 1,582,811
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources American Rescue Plan Act General Fund Total Funding Estimated Project Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	225,202 \$ 225,202 FY 2022 - 225,202 \$ 225,202 Fimeline	310,294 \$ 310,294 FY 2023 32,000 278,294 \$ 310,294	313,397 \$ 313,397 FY 2024 33,750 279,647 \$ 313,397 New Project	316,531 \$ 316,531 FY 2025 8,250 308,281 \$ 316,531 Cable TV CD&P City Manager Finance Fire	319,696 \$ 319,696 FY 2026 	322,893 \$ 322,893 FY 2027	1,582,811 \$ 1,582,811 Totals 74,000 1,508,811 \$ 1,582,811
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources American Rescue Plan Act General Fund Total Funding Estimated Project Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impa	225,202 \$ 225,202 FY 2022 - 225,202 \$ 225,202 Fimeline	310,294 \$ 310,294 FY 2023 32,000 278,294 \$ 310,294 Ongoing	313,397 \$ 313,397 FY 2024 33,750 279,647 \$ 313,397 New Project	316,531 \$ 316,531 FY 2025 8,250 308,281 \$ 316,531 Cable TV CD&P City Manager Finance Fire Historic	319,696 \$ 319,696 FY 2026 	322,893 \$ 322,893 FY 2027	1,582,811 \$ 1,582,811 Totals 74,000 1,508,811 \$ 1,582,811
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources American Rescue Plan Act General Fund Total Funding Estimated Project Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impa Annual Revenue Generated:	225,202 \$ 225,202 FY 2022 - 225,202 \$ 225,202 Fimeline	310,294 \$ 310,294 FY 2023 32,000 278,294 \$ 310,294 Ongoing	313,397 \$ 313,397 FY 2024 33,750 279,647 \$ 313,397 New Project	316,531 \$ 316,531 FY 2025 8,250 308,281 \$ 316,531 Cable TV CD&P City Manager Finance Fire Historic Human Svc	319,696 \$ 319,696 FY 2026 	322,893 \$ 322,893 FY 2027 - 322,893 \$ 322,893 DIE Department(s) POlice PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	1,582,811 \$ 1,582,811 Totals 74,000 1,508,811 \$ 1,582,811
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources American Rescue Plan Act General Fund Total Funding Estimated Project Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impa Annual Revenue Generated: Annual Cost Savings:	225,202 \$ 225,202 FY 2022 - 225,202 \$ 225,202 Fimeline	310,294 \$ 310,294 FY 2023 32,000 278,294 \$ 310,294 Ongoing	313,397 \$ 313,397 FY 2024 33,750 279,647 \$ 313,397 New Project	316,531 \$ 316,531 FY 2025 8,250 308,281 \$ 316,531 Cable TV CD&P City Manager Finance Fire Historic Human Svc IT	319,696 \$ 319,696 FY 2026 - 319,696 \$ 319,696	322,893 \$ 322,893 FY 2027 - 322,893 \$ 322,893 DIE Department(s) POlice PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	1,582,811 \$ 1,582,811 Totals 74,000 1,508,811 \$ 1,582,811
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources American Rescue Plan Act General Fund Total Funding Estimated Project Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impa Annual Revenue Generated:	225,202 \$ 225,202 FY 2022 - 225,202 \$ 225,202 Fimeline	310,294 \$ 310,294 FY 2023 32,000 278,294 \$ 310,294 Ongoing	313,397 \$ 313,397 FY 2024 33,750 279,647 \$ 313,397 New Project	316,531 \$ 316,531 FY 2025 8,250 308,281 \$ 316,531 Cable TV CD&P City Manager Finance Fire Historic Human Svc	319,696 \$ 319,696 FY 2026	322,893 \$ 322,893 FY 2027 - 322,893 \$ 322,893 DIE Department(s) POlice PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	1,582,811 \$ 1,582,811 Totals 74,000 1,508,811 \$ 1,582,811

			PRO	LECT	INFORMAT	ION							
Name: Information Technolo	av Pro	gram/				ION		Pr	oiect#	320-	611210-55	043	D
2035 Comprehensive Plan Reference:		1.1.1		141		20:	35 Compre						Ongoing
acco comprehensive i lan reservices	<u> </u>				ive Plan Ele			<u> </u>			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		gog
Land Use						Т		En	vironmen	t and	Sustainabili	ty	
Multimodal Transportatio	n								onomic V				
Community Services							✓	Otl	ner City P	lan/Po	licy		
Statement of Need: This project is for the yearly Information Teccost. This includes and covers City's 500M Verizon Wireless which is needed to assist support for the services provided to City sta \$12,000 was added to cover the reoccur bandwidth and mobile device support do	b ISP Co Informat iff and ci	onnection tion Ted tizens. t from a	on and chnolog	IT's y in the	Picture:			@	INTER		12		
				2222									
Funding Allocation	_	2022	_	2023	FY 2024		FY 2025	, 	Y 2026		Y 2027		Totals
Infrastructure Maint/Repair/Upgrade Total Costs	-	40,200 40,200		52,200 52,200	52,200 \$ 52,200		52,200 52,200	\$	52,200 52,200	\$	52,000 52,000	¢	260,800 260,800
10141 00313	Ψ '	+∪,∠∪∪	Ψ	32,200	Ψ 32,200	φ	32,200	Ψ	32,200	Ψ	52,000	Ψ	200,000
Funding Sources	FY_	2022	FY	2023	FY 2024		FY 2025		Y 2026		Y 2027		Totals
General Fund		40,200		52,200	52,200		52,200		52,200		52,000		260,800
Total Funding		40,200	\$	52,200	\$ 52,200		52,200	\$	52,200	\$	52,000	\$	260,800
											,		
Estimated Project 1	Timeline				New Project				Respons		epartment(s):	
Project Origination Date							ble TV			Police			
Project Design Start Date							0&P			PW A			
Construction Start Date							y Manager	<u> </u>		PW F			
Project Completion Date			On	going			ance				perations		
	-1-					Fire		_			igns/Signal		
Financial Impa	cts		I &				storic	-			tormwater		
Annual Revenue Generated:			\$	-			man Svc	_	./		treets		
Annual Cost Savings:			\$	-		IT	rka 8 Das	_	v		ransport		
Annual Increase in Operating Costs: Projected Future Savings:			\$ \$	-			rks & Rec rsonnel			School	/astewater		
r rojecteu i uture Saviriys.			Ψ			re	isuiliel			JUI 100	лo	L	

,	virginia - Proposed										
Name: Inf	formation Technolo	av Broo	ıram/l			INFORMATI		Project #	320-611210-58	0101	
						epiacemen					ngoing
2035 Comprenens	sive Plan Reference:	GPS 1		p. 14		ive Plan Ele		enensive Pia	n Timeframe:	U	ngoing
II o	nd Hoo			Joinprei	iens	ive Plan Ele	ment	Environmen	t and Custsinshili	to c	
	nd Use	_							t and Sustainabili	ŧy	
	Iltimodal Transportatio	<u> </u>						Economic V			
	mmunity Services						<u> </u>	Other City P	rian/Policy		
Replacement cost. networking equipme	ne yearly Information Teo This includes PCs, lapto ent need by Information ed to City staff and citize	ps, printe Fechnolo	ers, an	d core		Picture:					
Fundin	g Allocation	FY 20	022	FY 202	23	FY 2024	FY 2025	FY 2026	FY 2027		Totals
Equipment Repair/l		_	6,500	116	_	116,500	116,500	116,500	116,500		582,500
Total Costs	1 1- 3		6,500			\$ 116,500		\$ 116,500		\$	582,500
· otal occio			0,000	Ψ 110		V 110,000	V 1.10,000	Ψ,σσσ	110,000	, ·	002,000
Eundi	ng Sources	FY 20	าวว	FY 202) 2	FY 2024	FY 2025	FY 2026	FY 2027		Totals
	ng Sources									T .	
General Fund			6,500	116		116,500	116,500	116,500	116,500		582,500
Total Funding		\$ 8	6,500	\$ 116	,500	\$ 116,500	\$ 116,500	\$ 116,500	\$ 116,500	\$	582,500
	Estimated Project T	imeline				New Project		Respons	ible Department(s):	
Project Origination							Cable TV		Police		
Project Design Star	rt Date						CD&P		PW Admin		
Construction Start I	Date						City Manager	d	PW Fleet		
Project Completion				Ongoir	ng		Finance		PW Operations		
,					J		Fire		PW Signs/Signal		
	Financial Impa	cts					Historic		PW Stormwater		
Annual Revenue G				\$			Human Svc		PW Streets		
Annual Cost Saving				\$			IT		PW Transport	 	
Annual Cost Saving Annual Increase in	Operating Costs:						Parks & Rec		PW Transport PW Wastewater	-	
				\$ \$				 	Schools	-	
Projected Future Sa	aviriyə.			Ψ	-		Personnel		30110018	I	

				PROJECT	INFURIMATI	ON				
Name:	Information Technolo	gy Prog	gram/S	mall Equip	ment		Project #	320-611210-56	0120	
2035 Compre	hensive Plan Reference:	GPS ·	1.1.1	p. 141		2035 Compre	ehensive Plai	n Timeframe:	0	ngoing
			C	omprehens	ive Plan Ele	ment			_	
	Land Use						Environmen	t and Sustainabil	ity	
	Multimodal Transportation	n					Economic V			
Statement of Ne	Community Services				Picture:	✓	Other City P	lan/Policy		
cost. This incl computer hard	for the yearly Information Ter ludes and covers small misce d drive which is needed to ass r the services provided to City	ellaneous sist Inform	such as nation Te	cables and echnology in						
	ınding Allocation	FY 2		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		Totals
Infrastructure	Inding Allocation Maint/Repair/Upgrade	1	12,850	12,850	12,850	12,850	12,850	12,850		64,250
		1		12,850			12,850	12,850		64,250
Infrastructure Total Costs	Maint/Repair/Upgrade	1 \$ 1	2,850 2,850	12,850 12,850	12,850 \$ 12,850	12,850 \$ 12,850	12,850 \$ 12,850	12,850 \$ 12,850	\$	64,250 64,250
Infrastructure Total Costs F	Maint/Repair/Upgrade unding Sources	1 \$ 1 FY 2	12,850 12,	12,850 \$ 12,850 FY 2023	12,850 \$ 12,850 FY 2024	12,850 \$ 12,850 FY 2025	12,850 \$ 12,850 FY 2026	12,850 \$ 12,850 FY 2027	\$	64,250 64,250 Totals
Infrastructure Total Costs F General Fund	Maint/Repair/Upgrade unding Sources	1 \$ 1 FY 2	2,850 2,850 3	12,850 \$ 12,850 FY 2023 12,850	12,850 \$ 12,850 FY 2024 12,850	12,850 \$ 12,850 FY 2025 12,850	12,850 \$ 12,850 FY 2026 12,850	12,850 \$ 12,850 FY 2027 12,850	\$	64,250 64,250 Totals 64,250
Infrastructure Total Costs F	Maint/Repair/Upgrade unding Sources	1 \$ 1 FY 2	12,850 12,	12,850 \$ 12,850 FY 2023 12,850	12,850 \$ 12,850 FY 2024	12,850 \$ 12,850 FY 2025	12,850 \$ 12,850 FY 2026 12,850	12,850 \$ 12,850 FY 2027 12,850	\$	64,250 64,250 Totals
Infrastructure Total Costs F General Fund	Maint/Repair/Upgrade unding Sources g	FY 2	2,850 2,850 3	12,850 \$ 12,850 FY 2023 12,850	12,850 \$ 12,850 FY 2024 12,850 \$ 12,850	12,850 \$ 12,850 FY 2025 12,850	12,850 \$ 12,850 FY 2026 12,850 \$ 12,850	12,850 \$ 12,850 FY 2027 12,850 \$ 12,850	\$	64,250 64,250 Totals 64,250
Infrastructure Total Costs F General Fund Total Funding	Maint/Repair/Upgrade unding Sources g Estimated Project 1	FY 2	2,850 2,850 3	12,850 \$ 12,850 FY 2023 12,850	12,850 \$ 12,850 FY 2024 12,850	12,850 \$ 12,850 FY 2025 12,850 \$ 12,850	12,850 \$ 12,850 FY 2026 12,850 \$ 12,850 Responsi	12,850 \$ 12,850 FY 2027 12,850 \$ 12,850 sible Department(s	\$	64,250 64,250 Totals 64,250
Infrastructure Total Costs F General Fund Total Funding Project Origina	Maint/Repair/Upgrade unding Sources g Estimated Project 1 ation Date	FY 2	2,850 2,850 3	12,850 \$ 12,850 FY 2023 12,850	12,850 \$ 12,850 FY 2024 12,850 \$ 12,850	12,850 \$ 12,850 FY 2025 12,850 \$ 12,850 Cable TV	12,850 \$ 12,850 FY 2026 12,850 \$ 12,850 Responsi	12,850 \$ 12,850 FY 2027 12,850 \$ 12,850 ible Department(s	\$	64,250 64,250 Totals 64,250
Infrastructure Total Costs F General Fund Total Funding Project Origina Project Design	Maint/Repair/Upgrade unding Sources g Estimated Project 1 ation Date n Start Date	FY 2	2,850 2,850 3	12,850 \$ 12,850 FY 2023 12,850	12,850 \$ 12,850 FY 2024 12,850 \$ 12,850	12,850 \$ 12,850 FY 2025 12,850 \$ 12,850 Cable TV CD&P	12,850 \$ 12,850 FY 2026 12,850 \$ 12,850 Responsi	12,850 \$ 12,850 FY 2027 12,850 \$ 12,850 ble Department(s Police PW Admin	\$	64,250 64,250 Totals 64,250
Infrastructure Total Costs F General Funding Project Origina Project Design Construction S	Maint/Repair/Upgrade unding Sources g Estimated Project 1 ation Date n Start Date Start Date Start Date	FY 2	2,850 2,850 3	12,850 \$ 12,850 FY 2023 12,850 \$ 12,850	12,850 \$ 12,850 FY 2024 12,850 \$ 12,850	12,850 \$ 12,850 FY 2025 12,850 \$ 12,850 Cable TV CD&P City Manager	12,850 \$ 12,850 FY 2026 12,850 \$ 12,850 Responsi	12,850 \$ 12,850 FY 2027 12,850 \$ 12,850 ble Department(s Police PW Admin PW Fleet	\$	64,250 64,250 Totals 64,250
Infrastructure Total Costs F General Fund Total Funding Project Origina Project Design	Maint/Repair/Upgrade unding Sources g Estimated Project 1 ation Date n Start Date Start Date Start Date	FY 2	2,850 2,850 3	12,850 \$ 12,850 FY 2023 12,850	12,850 \$ 12,850 FY 2024 12,850 \$ 12,850	12,850 \$ 12,850 FY 2025 12,850 \$ 12,850 Cable TV CD&P	12,850 \$ 12,850 FY 2026 12,850 \$ 12,850 Responsi	12,850 \$ 12,850 FY 2027 12,850 \$ 12,850 ble Department(s Police PW Admin PW Fleet PW Operations	\$	64,250 64,250 Totals 64,250
Infrastructure Total Costs F General Funding Project Origina Project Design Construction S	Maint/Repair/Upgrade unding Sources g Estimated Project 1 ation Date n Start Date Start Date letion Date	1 \$ 1 FY 2 1 \$ 1	2,850 2,850 3	12,850 \$ 12,850 FY 2023 12,850 \$ 12,850	12,850 \$ 12,850 FY 2024 12,850 \$ 12,850	12,850 \$ 12,850 FY 2025 12,850 \$ 12,850 Cable TV CD&P City Manager Finance Fire	12,850 \$ 12,850 FY 2026 12,850 \$ 12,850	12,850 \$ 12,850 FY 2027 12,850 \$ 12,850 ble Department(see PW Admin PW Fleet PW Operations PW Signs/Signal	\$	64,250 64,250 Totals 64,250
Infrastructure Total Costs F General Funding Project Origina Project Design Construction S Project Compl	Maint/Repair/Upgrade unding Sources g Estimated Project 1 ation Date n Start Date Start Date letion Date letion Date Financial Impa	1 \$ 1 FY 2 1 \$ 1	2,850 12	12,850 \$ 12,850 FY 2023 12,850 \$ 12,850 Ongoing	12,850 \$ 12,850 FY 2024 12,850 \$ 12,850	12,850 \$ 12,850 FY 2025 12,850 \$ 12,850 Cable TV CD&P City Manager Finance Fire Historic	12,850 \$ 12,850 FY 2026 12,850 \$ 12,850	12,850 \$ 12,850 FY 2027 12,850 \$ 12,850 ble Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$	64,250 64,250 Totals 64,250
Infrastructure Total Costs F General Funding Project Origina Project Design Construction S Project Comple Annual Reven	Maint/Repair/Upgrade unding Sources g Estimated Project 1 ation Date n Start Date Start Date letion Date Financial Impa	1 \$ 1 FY 2 1 \$ 1	2,850 12	12,850 \$ 12,850 FY 2023 12,850 \$ 12,850 Ongoing	12,850 \$ 12,850 FY 2024 12,850 \$ 12,850	12,850 \$ 12,850 FY 2025 12,850 \$ 12,850 Cable TV CD&P City Manager Finance Fire	12,850 \$ 12,850 FY 2026 12,850 \$ 12,850	12,850 \$ 12,850 FY 2027 12,850 \$ 12,850 ble Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$	64,250 64,250 Totals 64,250
Infrastructure Total Costs F General Funding Project Origina Project Design Construction S Project Comple Annual Reven Annual Cost S	Maint/Repair/Upgrade unding Sources g Estimated Project 1 ation Date n Start Date Start Date letion Date Financial Impa	1 \$ 1 FY 2 1 \$ 1	2,850 12	12,850 \$ 12,850 FY 2023 12,850 \$ 12,850 Ongoing	12,850 \$ 12,850 FY 2024 12,850 \$ 12,850	12,850 \$ 12,850 FY 2025 12,850 \$ 12,850 Cable TV CD&P City Manager Finance Fire Historic Human Svc	12,850 \$ 12,850 FY 2026 12,850 \$ 12,850	12,850 \$ 12,850 FY 2027 12,850 \$ 12,850 ble Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$	64,250 64,250 Totals 64,250

			PROJ	ECT INFORM	IATION			
Name:	Emergency Comm and	d Records M				Project #	320-611613-580	108
2035 Compreh	nensive Plan Reference:	GPS 2.2.1	p. 142		2035 Comprehens	ive Plan Timef	frame:	Ongoing
			Compre	hensive Plan	Element			
	Land Use						nt and Sustainabilit	ty
	Multimodal Transportation	n				Economic V	/itality	
Statement of Nee	Community Services			Picture:	✓	Other City P	Plan/Policy	
program (New management s software, and n Each distinct s seamlessly to a upgraded our fi enhance our or modules. The condifications a The proposed to Emergency Co This system w support NG-91	6, the Police Department pure World Systems) to upgrade e oftware (RMS), computer aid nobile computing/field-based software system is integrated a central database. In FY 20' field reporting system. The Citerations by purchasing new sourrent software is approaching the no longer supported by our upgrade will bring the existing mmunications Center and defill provide an integrated map 1 (Next-Generation 911), increMS data among multiple ser	existing records ed dispatch (C/reporting softwand communic 16 the department is seeking to software for the gend of life are revendor. I system current partment record across all three ease efficiency	AD) pare (Mobile). ates ent further final two ad software t standards, ds section. e platforms,	λ7	ou Wo	wld (Crictory	208
				11		Sector So	Systen ftware	W
Fui	nding Allocation	FY 2022	FY 2023	FY 2024				Totals
	nding Allocation Maint/Repair/Upgrade	FY 2022	FY 2023		Public .	Sector So	ftware	
		FY 2022	FY 2023		Public .	Sector So	FY 2027 160,000	Totals 320,000
Infrastructure N		-	-	FY 2024	Public .	FY 2026 - 160,000	FY 2027 160,000	Totals 320,000
Infrastructure N Total Costs Fu		-	-	FY 2024	Public .	FY 2026 - 160,000 - \$ 160,000	FY 2027 160,000 \$ 160,000 FY 2027	Totals
Infrastructure N Total Costs Fu General Fund	Maint/Repair/Upgrade	FY 2022	FY 2023	FY 2024 - \$ -	FY 2025 \$	FY 2026 - 160,000 - \$ 160,000 FY 2026 - 160,000	FY 2027 160,000 \$ 160,000 FY 2027 160,000	Totals 320,000 \$ 320,000 Totals 320,000
Infrastructure N Total Costs Fu	Maint/Repair/Upgrade	- \$ -	- \$ -	FY 2024 - \$ -	FY 2025	FY 2026 - 160,000 - \$ 160,000	FY 2027 160,000 \$ 160,000 FY 2027	Totals 320,000 \$ 320,000 Totals 320,000
Infrastructure N Total Costs Fu General Fund	Maint/Repair/Upgrade unding Sources	FY 2022	FY 2023	FY 2024 - \$ - FY 2024 - \$ -	FY 2025 \$	FY 2026 - 160,000 - \$ 160,000 - 160,000 - 160,000 - 160,000	FY 2027 160,000 \$ 160,000 FY 2027 160,000 \$ 160,000	Totals 320,000 \$ 320,000 Totals 320,000
Infrastructure Notal Costs Fu General Fund Total Funding	Maint/Repair/Upgrade unding Sources Estimated Project Tir	FY 2022	FY 2023	FY 2024 - \$ -	FY 2025 FY 2025 \$	FY 2026 - 160,000 - \$ 160,000 - 160,000 - 160,000 - 160,000	FY 2027 160,000 \$ 160,000 FY 2027 160,000 \$ 160,000	Totals
Infrastructure M Total Costs Fu General Fund Total Funding Project Origina	Maint/Repair/Upgrade unding Sources Estimated Project Tirtion Date	FY 2022	FY 2023	FY 2024 - \$ - FY 2024 - \$ -	FY 2025 \$ Cable TV	FY 2026 - 160,000 - \$ 160,000 - 160,000 - 160,000 - 160,000	FY 2027 160,000 \$ 160,000 FY 2027 160,000 \$ 160,000 Department(s): Police	Totals 320,000 \$ 320,000 Totals 320,000
Infrastructure M Total Costs Fu General Fund Total Funding Project Origina Project Design	Alaint/Repair/Upgrade unding Sources Estimated Project Tirtion Date Start Date	FY 2022	FY 2023	FY 2024 - \$ - FY 2024 - \$ -	FY 2025 \$ Cable TV CD&P	FY 2026 - 160,000 - \$ 160,000 - 160,000 - 160,000 - 160,000	FY 2027 160,000 \$ 160,000 FY 2027 160,000 \$ 160,000 \$ Police PW Admin	Totals
Infrastructure M Total Costs Fu General Fund Total Funding Project Origina Project Design Construction Si	Alaint/Repair/Upgrade unding Sources Estimated Project Tirtion Date Start Date tart Date tart Date	FY 2022	FY 2023 - \$ -	FY 2024 - \$ - FY 2024 - \$ -	FY 2025 \$ FY 2025 \$ Cable TV CD&P City Manager	FY 2026 - 160,000 - \$ 160,000 - 160,000 - 160,000 - 160,000	FY 2027 160,000 \$ 160,000 FY 2027 160,000 \$ 160,000 Department(s): Police PW Admin PW Fleet	Totals
Infrastructure M Total Costs Fu General Fund Total Funding Project Origina Project Design	Alaint/Repair/Upgrade unding Sources Estimated Project Tirtion Date Start Date tart Date tart Date	FY 2022	FY 2023	FY 2024 - \$ - FY 2024 - \$ -	FY 2025 \$ Cable TV CD&P City Manager Finance	FY 2026 - 160,000 - \$ 160,000 - 160,000 - 160,000 - 160,000	FY 2027	Totals
Infrastructure M Total Costs Fu General Fund Total Funding Project Origina Project Design Construction Si	Jaint/Repair/Upgrade unding Sources Estimated Project Tirtion Date Start Date start Date tart Date etion Date	FY 2022	FY 2023 - \$ -	FY 2024 - \$ - FY 2024 - \$ -	FY 2025 \$ Cable TV CD&P City Manager Finance Fire	FY 2026 - 160,000 - \$ 160,000 - 160,000 - 160,000 - 160,000	FY 2027	Totals
Infrastructure Machiner Machin	Alaint/Repair/Upgrade unding Sources Estimated Project Tirtion Date Start Date tart Date tart Date etion Date Financial Impact	FY 2022	FY 2023 FY 2023 - \$ -	FY 2024 - \$ - FY 2024 - \$ -	FY 2025 \$ Cable TV CD&P City Manager Finance Fire Historic	FY 2026 - 160,000 - \$ 160,000 - 160,000 - 160,000 - 160,000	FY 2027	Totals
Infrastructure Machine	Alaint/Repair/Upgrade unding Sources Estimated Project Tirtion Date Start Date tart Date tart Date etion Date Financial Impact tie Generated:	FY 2022	FY 2023 - \$ - 07/01/25 01/01/26	FY 2024 - \$ - FY 2024 - \$ -	FY 2025 \$ Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026 - 160,000 - \$ 160,000 - 160,000 - \$ 160,000 - \$ 160,000	FY 2027 160,000 \$ 160,000 FY 2027 160,000 \$ 160,000 Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	Totals
Infrastructure M Total Costs Fu General Fund Total Funding Project Original Project Design Construction Si Project Complet Annual Revenue Annual Cost Sa	Laint/Repair/Upgrade Linding Sources Estimated Project Tirtion Date Start Date start Date start Date stion Date Financial Impact tie Generated: avings:	FY 2022	- \$ - O7/01/25 O1/01/26	FY 2024 - \$ - FY 2024 - \$ -	FY 2025 \$ Cable TV CD&P City Manager Finance Fire Historic Human Svc IT	FY 2026 - 160,000 - \$ 160,000 - 160,000 - 160,000 - 160,000	FY 2027 160,000 \$ 160,000 FY 2027 160,000 \$ 160,000 Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	Totals
Infrastructure M Total Costs Fu General Fund Total Funding Project Original Project Design Construction Si Project Complet Annual Revenue Annual Cost Sa	Laint/Repair/Upgrade Linding Sources Estimated Project Tire tion Date Start Date tart Date etion Date Financial Impact the Generated: avings: e in Operating Costs:	FY 2022	FY 2023 - \$ - 07/01/25 01/01/26	FY 2024 - \$ - FY 2024 - \$ -	FY 2025 \$ Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026 - 160,000 - \$ 160,000 - 160,000 - \$ 160,000 - \$ 160,000	FY 2027 160,000 \$ 160,000 FY 2027 160,000 \$ 160,000 Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	Totals

Name:								
Name:			PROJEC	T INFORMA	TION			
	Police Facility Securi	tv Svstem Ur				Project #	320-611621-580	0330
	hensive Plan Reference:	GPS 1.1.1	p. 141		2035 Compr	ehensive Plar		Ongoing
2035 Comprei	nensive Flan Reference.			nsive Plan E		ellelisive Flai	i i illieli allie.	Origonig
	Land Use	C	omprene	I SIVE I IAII L	lement	Environment	t and Sustainabilit	V
	Multimodal Transportation	n		-		Economic Vi		у
	Community Services	11		-		Other City Pl		
Statement of Nee				Picture:		Other Only 1	unin only	
security server equipment) wil replaced. This	partment's existing camera a r, software cameras, and other I be 5 years old, end of life, b is the core to all card key de estern at the Policed department	er physical secu y 2026 and will vices throughor	rity need to be		6			
								и
	nding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Equipment - N		-	-	_	-	20,000	20,000	40,000
Equipment - N		FY 2022 - \$ -	FY 2023 - \$ -	FY 2024 	FY 2025 - \$ -	20,000		40,000
Equipment - No Fotal Costs	ew Purchase	\$ -	\$ -	\$ -	- \$ -	20,000 \$ 20,000	20,000 \$ 20,000	\$ 40,000
Equipment - No Total Costs Fu		-	-	_	-	20,000 \$ 20,000 FY 2026	20,000 \$ 20,000 FY 2027	40,000 \$ 40,000 Totals
Equipment - No Total Costs Fu General Fund	ew Purchase unding Sources	FY 2022	FY 2023	FY 2024	FY 2025	20,000 \$ 20,000 FY 2026 20,000	20,000 \$ 20,000 FY 2027 20,000	40,000 \$ 40,000 Totals 40,000
Equipment - No Total Costs Fu General Fund	ew Purchase unding Sources	\$ -	\$ -	\$ -	- \$ -	20,000 \$ 20,000 FY 2026 20,000	20,000 \$ 20,000 FY 2027	40,000 \$ 40,000 Totals 40,000
Equipment - No Fotal Costs Fu General Fund	ew Purchase unding Sources	FY 2022	FY 2023	FY 2024	FY 2025	20,000 \$ 20,000 FY 2026 20,000 \$ 20,000	20,000 \$ 20,000 FY 2027 20,000 \$ 20,000	40,000 \$ 40,000 Totals 40,000 \$ 40,000
Equipment - Notal Costs Fu General Fund Total Funding	ew Purchase unding Sources Estimated Project Tir	FY 2022	FY 2023	FY 2024	FY 2025	20,000 \$ 20,000 FY 2026 20,000 \$ 20,000	20,000 \$ 20,000 FY 2027 20,000 \$ 20,000 ble Department(s)	40,000 \$ 40,000 Totals 40,000 \$ 40,000
Equipment - Notal Costs Fu General Fund Total Funding Project Origina	ew Purchase unding Sources Estimated Project Tination Date	FY 2022	FY 2023	FY 2024	FY 2025	20,000 \$ 20,000 FY 2026 20,000 \$ 20,000	20,000 \$ 20,000 FY 2027 20,000 \$ 20,000 ble Department(s) Police	40,000 \$ 40,000 Totals 40,000 \$ 40,000
Equipment - Notal Costs Fu General Fund Total Funding Project Origina Project Design	ew Purchase unding Sources Estimated Project Tire ation Date Start Date	FY 2022	FY 2023	FY 2024	FY 2025	20,000 \$ 20,000 FY 2026 20,000 \$ 20,000 Responsi	20,000 \$ 20,000 FY 2027 20,000 \$ 20,000 ble Department(s) Police PW Admin	40,000 \$ 40,000 Totals 40,000 \$ 40,000
Equipment - Notal Costs Fugeneral Fund Total Funding Project Origina Project Design Construction S	ew Purchase unding Sources Estimated Project Tire ation Date Start Date Start Date	FY 2022	FY 2023	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Managel	20,000 \$ 20,000 FY 2026 20,000 \$ 20,000	20,000 \$ 20,000 FY 2027 20,000 \$ 20,000 ble Department(s) Police PW Admin PW Fleet	40,000 \$ 40,000 Totals 40,000 \$ 40,000
Equipment - Notal Costs Fugeneral Fund Total Funding Project Origina Project Design Construction S	ew Purchase unding Sources Estimated Project Tire ation Date Start Date Start Date	FY 2022	FY 2023	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Manager Finance	20,000 \$ 20,000 FY 2026 20,000 \$ 20,000	20,000 \$ 20,000 FY 2027 20,000 \$ 20,000 ble Department(s) Police PW Admin PW Fleet PW Operations	40,000 \$ 40,000 Totals 40,000 \$ 40,000
Equipment - Notal Costs Fugeneral Fund Total Funding Project Origina Project Design Construction S	ew Purchase unding Sources Estimated Project Tire ation Date Start Date Start Date	FY 2022	FY 2023	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Managel	20,000 \$ 20,000 FY 2026 20,000 \$ 20,000 Responsi	20,000 \$ 20,000 FY 2027 20,000 \$ 20,000 ble Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal	40,000 \$ 40,000 Totals 40,000 \$ 40,000
Equipment - Notal Costs Fugeneral Fund Total Funding Project Origina Project Design Construction S	ew Purchase unding Sources Estimated Project Tire ation Date Start Date Start Date	FY 2022	FY 2023	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Manager Finance	20,000 \$ 20,000 FY 2026 20,000 \$ 20,000 Responsi	20,000 \$ 20,000 FY 2027 20,000 \$ 20,000 ble Department(s) Police PW Admin PW Fleet PW Operations	40,000 \$ 40,000 Totals 40,000 \$ 40,000
Equipment - Notal Costs Fudencial Fund Total Funding Project Origina Project Design Construction S Project Comple	Estimated Project Tination Date Start Date etion Date Financial Impact	FY 2022	FY 2023	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Managel Finance Fire	20,000 \$ 20,000 FY 2026 20,000 \$ 20,000	20,000 \$ 20,000 FY 2027 20,000 \$ 20,000 ble Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal	40,000 \$ 40,000 Totals 40,000 \$ 40,000
Equipment - Notal Costs Fund General Fund Total Funding Project Origina Project Design Construction S Project Comple Annual Revenue	Estimated Project Tirestion Date Start Date etion Date Financial Impact ue Generated:	FY 2022	FY 2023 - \$ - 07/01/18 12/01/21	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Managel Finance Fire Historic	20,000 \$ 20,000 FY 2026 20,000 \$ 20,000	20,000 \$ 20,000 FY 2027 20,000 \$ 20,000 ble Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	40,000 \$ 40,000 Totals 40,000 \$ 40,000
Equipment - Notal Costs Fundant Funding Project Origina Project Design Construction S Project Comple Annual Revent Annual Cost S	Estimated Project Tination Date Start Date Start Date etion Date Financial Impact ue Generated: avings:	FY 2022	- \$ - \$ - 07/01/18 12/01/21 \$ - \$ -	FY 2024 \$ New Project	FY 2025 FY 2025 Cable TV CD&P City Managel Finance Fire Historic Human Svc	20,000 \$ 20,000 FY 2026 20,000 \$ 20,000	20,000 \$ 20,000 FY 2027 20,000 \$ 20,000 ble Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	40,000 \$ 40,000 Totals 40,000 \$ 40,000
Fotal Costs Fundament - Notal Costs Fundament - Notal Costs General Funding Project Origina Project Design Construction S Project Complete Annual Revent Annual Cost S	Estimated Project Tination Date Start Date etion Date Financial Impact ue Generated: avings: se in Operating Costs:	FY 2022	FY 2023 - \$ - 07/01/18 12/01/21	FY 2024 \$ New Project	FY 2025 FY 2025 Cable TV CD&P City Managel Finance Fire Historic Human Svc	20,000 \$ 20,000 FY 2026 20,000 \$ 20,000	20,000 \$ 20,000 FY 2027 20,000 \$ 20,000 ble Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	40,00 \$ 40,00 Totals 40,00 \$ 40,00

City of Fairfax, Virginia - Proposed	d Capital Im	provemen	t Program F	Y 2023 to 2	2027		
		PROJEC	T INFORMA	TION			
Name: Police Information Te	chnology P				Project #	320-611607-58	0330
2035 Comprehensive Plan Reference:	GPS 1.1.1	p. 141		2035 Comp	rehensive Pla	ın Timeframe:	Ongoing
			nsive Plan E				
Land Use					Environmer	nt and Sustainabili	ty
Multimodal Transportation	on				Economic \		•
✓ Community Services				√	Other City F	Plan/Policy	
Statement of Need: Projected expenditures are based on indus	try standarda f	or the	Picture:				N.A.
replacement of the department's servers, rapplications, desktop computers, printers, scomputers (MDC's are the laptops used in components of the department's IT infrastrasignificant costs are associated with 12 physervers, and the significant number of mot necessary to streamline work productivity adepartment's critical IT systems. The replacomponents is based on a projected lifecycfailures as well as replacing minor equipment keyboards, cables, mobile storage media, so	equired softwa switches, mobi cruisers) and c ucture. The m /sical and 15 v bile and office of and to maintain deement of maj cle to avoid cat ent such as pri	re le data other critical ost irtual computers the police or IT astrophic					
From Aller and Aller and any	EV 2002	EV 2222	EV 0004	FV 0005	EV 2000		T-4-1-
Funding Allocation Equipment Repair/Replace/Upgrade	FY 2022	FY 2023	FY 2024 94,070	FY 2025	FY 2026	FY 2027	Totals
Total Costs	79,67 \$ 79,67	91,330 91,330				102,972 \$ 102,972	
Total Costs	φ 19,01	υ φ 91,330	\$ 94,070	φ 90,092	2 φ 99,790	φ 102, 3 12	φ 405,002
Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
General Fund	79,67					102,972	485,062
Total Funding	\$ 79,67						,
Total Funding	Ψ 70,01	Φ 01,000	Ψ 04,070	Ψ 00,002	φ σσ,7σσ	102,072	Ψ 400,002
Estimated Project Ti	meline		New Project		Respons	ible Department(s):
Project Origination Date				Cable TV	I	Police	✓
Project Design Start Date			1	CD&P		PW Admin	
Construction Start Date]	City Manage	er	PW Fleet	
Project Completion Date		Ongoing]	Finance		PW Operations	
				Fire		PW Signs/Signal	
Financial Impac	ts			Historic		PW Stormwater	
Annual Revenue Generated:		\$ -		Human Svc		PW Streets	
Annual Cost Savings:		Φ.		41			
Annual Increase in Operating Costs:		\$ - \$ -		IT Parks & Red	✓	PW Transport PW Wastewater	

Personnel

Schools

Projected Future Savings:

			INFORMATIO	NI .			
	<u> </u>		INFORMATIO			222 24422 52	2074
Name: Police Information Techr						320-611607-53	
2035 Comprehensive Plan Reference:	GPS 1.1.1	p. 141			hensive Plan	n Timeframe:	Ongoing
Land Use	C	comprenens	ive Plan Elem		Environment	t and Sustainabili	to e
Multimodal Transportation	on .		_		Economic Vi		ıty
✓ Community Services	<u>///</u>				Other City Pl		
Statement of Need:		Р	Picture:	•		,	
This project is for the yearly Police Informal Maintenance cost. This includes and consystem maintenance contracts such as the system, Body Camera System, ID Fingery and others. Increase of \$24,000: \$7,000 additional police cars; \$7,000 for additional radios cameras.	covers any Police RMS system, print System, IA	ice specific VESTA 911 A Blue Team	2	0 1	NTF	NACT RACT	
			==	C			n
Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	∏ Totals
Funding Allocation Infrastructure Maint/Repair/Upgrade	243,566	271,011	273,481	275,976	288,496	296,431	1,405,395
· · · · · · · · · · · · · · · · · · ·		271,011		275,976	288,496	296,431	1,405,395
Infrastructure Maint/Repair/Upgrade Total Costs	243,566 \$ 243,566	271,011 \$ 271,011 \$	273,481 \$ 273,481 \$	275,976 275,976	288,496 \$ 288,496	296,431 \$ 296,431	1,405,395 1,405,395
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	243,566 \$ 243,566 FY 2022	271,011 \$ 271,011 \$ 2723	273,481 \$ \$ 273,481 \$	275,976 275,976 FY 2025	288,496 \$ 288,496 FY 2026	296,431 \$ 296,431 FY 2027	1,405,395 \$ 1,405,395 Totals
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund	243,566 \$ 243,566 FY 2022 243,566	5 271,011 \$ 271,011 FY 2023 5 271,011	273,481 \$ \$ 273,481 \$ FY 2024 273,481	275,976 275,976 FY 2025 275,976	288,496 \$ 288,496 FY 2026 288,496	296,431 \$ 296,431 FY 2027 296,431	1,405,395 \$ 1,405,395 Totals 1,405,395
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	243,566 \$ 243,566 FY 2022 243,566	271,011 \$ 271,011 \$ 2723	273,481 \$ \$ 273,481 \$ FY 2024 273,481	275,976 275,976 FY 2025 275,976	288,496 \$ 288,496 FY 2026 288,496	296,431 \$ 296,431 FY 2027 296,431	1,405,395 \$ 1,405,395 Totals 1,405,395
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding	243,566 \$ 243,566 FY 2022 243,566 \$ 243,566	FY 2023 5 271,011 5 271,011 5 271,011 5 271,011	273,481 \$ \$ 273,481 \$ FY 2024 273,481 \$ \$ 273,481 \$	275,976 275,976 FY 2025 275,976	288,496 \$ 288,496 FY 2026 288,496 \$ 288,496	296,431 \$ 296,431 FY 2027 296,431 \$ 296,431	1,405,395 Totals 1,405,395 1,405,395 1,405,395
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project T Project Origination Date	243,566 \$ 243,566 FY 2022 243,566 \$ 243,566	FY 2023 5 271,011 5 271,011 5 271,011 5 271,011	273,481 \$ \$ 273,481 \$ FY 2024	275,976 275,976 FY 2025 275,976 275,976	288,496 \$ 288,496 FY 2026 288,496 \$ 288,496 Responsil	296,431 \$ 296,431 FY 2027 296,431 \$ 296,431 ble Department(s	1,405,395 Totals 1,405,395 1,405,395 1,405,395
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project T Project Origination Date Project Design Start Date	243,566 \$ 243,566 FY 2022 243,566 \$ 243,566	FY 2023 5 271,011 5 271,011 5 271,011 5 271,011	273,481 \$ \$ 273,481 \$ FY 2024	275,976 275,976 FY 2025 275,976 275,976 able TV D&P	288,496 \$ 288,496 FY 2026 288,496 \$ 288,496 Responsit	296,431 \$ 296,431 FY 2027 296,431 \$ 296,431 ble Department(s Police PW Admin	1,405,395 Totals 1,405,395 1,405,395 \$ 1,405,395 \$ 1,405,395
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project T Project Origination Date Project Design Start Date Construction Start Date	243,566 \$ 243,566 FY 2022 243,566 \$ 243,566	5 271,011 \$ 271,011 \$ FY 2023 6 271,011 \$ 271,011	273,481 \$ FY 2024 273,481 \$ 273,481 \$ New Project Calcidate Cal	275,976 275,976 FY 2025 275,976 275,976 able TV D&P ty Manager	288,496 \$ 288,496 FY 2026 288,496 \$ 288,496 Responsit	296,431 \$ 296,431 FY 2027 296,431 \$ 296,431 ble Department(s Police PW Admin PW Fleet	1,405,395 Totals 1,405,395 1,405,395 \$ 1,405,395 \$ 1,405,395
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project T Project Origination Date Project Design Start Date	243,566 \$ 243,566 FY 2022 243,566 \$ 243,566	FY 2023 5 271,011 5 271,011 5 271,011 5 271,011	273,481 \$ FY 2024 273,481 \$ 273,481 \$ New Project Ca CI Cit Fir	275,976 275,976 FY 2025 275,976 275,976 able TV D&P ty Manager nance	288,496 \$ 288,496 FY 2026 288,496 \$ 288,496 Responsit	296,431 \$ 296,431 FY 2027 296,431 \$ 296,431 ble Department(s Police PW Admin PW Fleet PW Operations	1,405,395 Totals 1,405,395 1,405,395 \$ 1,405,395 \$ 1,405,395
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project T Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	243,566 \$ 243,566 FY 2022 243,566 \$ 243,566 imeline	5 271,011 \$ 271,011 \$ FY 2023 6 271,011 \$ 271,011	273,481 \$ FY 2024 273,481 \$ 273,481 \$ New Project Ca CI Fir Fir	275,976 275,976 FY 2025 275,976 275,976 able TV D&P ty Manager nance re	288,496 \$ 288,496 FY 2026 288,496 \$ 288,496 Responsil	296,431 \$ 296,431 FY 2027 296,431 \$ 296,431 ble Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal	1,405,395 Totals 1,405,395 1,405,395 \$ 1,405,395 \$ 1,405,395
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project T Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impac	243,566 \$ 243,566 FY 2022 243,566 \$ 243,566 imeline	6 271,011 \$ \$ 271,011 \$ \$ 271,011 \$ \$ 271,011 \$ \$ 271,011 \$ \$ 271,011 \$ Ongoing	273,481 \$ FY 2024 273,481 \$ 273,481 \$ New Project Ca CC Cit Fir Fir His	275,976 275,976 FY 2025 275,976 275,976 able TV D&P ty Manager nance re storic	288,496 \$ 288,496 FY 2026 288,496 \$ 288,496 Responsil	296,431 \$ 296,431 FY 2027 296,431 \$ 296,431 ble Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	1,405,395 Totals 1,405,395 1,405,395 \$ 1,405,395 \$ 1,405,395
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project T Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impact	243,566 \$ 243,566 FY 2022 243,566 \$ 243,566 imeline	6 271,011 \$ \$ 271,011 \$ \$ 271,011 \$ \$ 271,011 \$ \$ 271,011 \$ \$ 271,011 \$ Ongoing \$ \$ -	273,481 \$ FY 2024 273,481 \$ 273,481 \$ New Project Ca CC Cit Fir Fir His Hu	275,976 275,976 FY 2025 275,976 275,976 able TV D&P ty Manager nance re	288,496 \$ 288,496 FY 2026 288,496 \$ 288,496 Responsi	296,431 FY 2027 296,431 \$ 296,431 \$ 296,431 ble Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	1,405,395 Totals 1,405,395 1,405,395 \$ 1,405,395 \$ 1,405,395
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project T Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impact Annual Revenue Generated: Annual Cost Savings:	243,566 \$ 243,566 FY 2022 243,566 \$ 243,566 imeline	6 271,011 \$ \$ 271,011 \$ \$ 271,011 \$ \$ 271,011 \$ \$ 271,011 \$ \$ 271,011 \$ Ongoing \$ - \$ - \$	273,481 \$ FY 2024 273,481 \$ 273,481 \$ New Project Ca CC Cit Fir Fir His HL IT	275,976 275,976 FY 2025 275,976 275,976 able TV D&P ty Manager nance re storic uman Svc	288,496 \$ 288,496 FY 2026 288,496 \$ 288,496 Responsi	296,431 \$ 296,431 FY 2027 296,431 \$ 296,431 ble Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	1,405,395 Totals 1,405,395 1,405,395 \$ 1,405,395 \$ 1,405,395
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project T Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impact	243,566 \$ 243,566 FY 2022 243,566 \$ 243,566 imeline	6 271,011 \$ \$ 271,011 \$ \$ 271,011 \$ \$ 271,011 \$ \$ 271,011 \$ \$ 271,011 \$ Ongoing \$ \$ -	273,481 \$ FY 2024 273,481 \$ 273,481 \$ New Project Ca CC Cit Fir Fir His HL IT Pa	275,976 275,976 FY 2025 275,976 275,976 able TV D&P ty Manager nance re storic	288,496 \$ 288,496 FY 2026 288,496 \$ 288,496 Responsi	296,431 FY 2027 296,431 \$ 296,431 \$ 296,431 ble Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	1,405,395 Totals 1,405,395 1,405,395 \$ 1,405,395 \$ 1,405,395

		PROJECT	INFORMAT	ION			
Name: Replace Traffic Contro	llers & Cent	ral Manag	ement Syste	em	Project # 3	320-631260-530	0351
2035 Comprehensive Plan Reference:	GPS 2.1.1	p. 142		2035 Compre	ehensive Plan	Timeframe:	Ongoing
	C		sive Plan El				
Land Use ✓ Multimodal Transportation Community Services					Environment Economic Vit Other City Pla		у
Statement of Need: This project is designed to replace the aging located at each signalized intersection in the software/firmware, and the Central Managen the operation and is located at the Traffic Co Property Yard. The current controllers and cinstalled in 2007, are well beyond their expellonger able to be updated or supported. The Controller) has been developed over the last a standard by all the major traffic controller in supported by the ITE to allow freedom of interwith equipment and software from many vern would allow for an easier to secure traffic sig additional signals functionality options, plus a and effectively integrate new technology desof our roads and effective management of each of the City has started research on potential sy anticipated implementation year of FY 2021, to seek outside funding for the new system a opportunities.	City of Fairfax, nent System that the control Center in the central system vected lifetime, are ATC (Advance few years and nanufacturers, are perability into dors. An update and central system do the ability to igned to improve the city may a the city of the city may a the city of the city may a the city of the city	the at monitors the vere ad are no ed Traffic adopted as and is the future ed system em, add to quickly ve capacity he future.	Picture:		alt		
Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Equipment - New Purchase Total Costs	720,000 \$ 720,000	\$ -	\$ -	\$	<u>-</u>	- \$ -	\$ -
1000	Ψ 120,000	Ψ -	-	Ψ -	<u> </u>	* -	-
Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
C&I	720,000	-	_	-	- 1	-	-
Total Funding	\$ 720,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ť	,						
Estimated Project Tin	neline		New Project		Responsib	le Department(s)	:
Project Origination Date		07/01/20		Cable TV		Police	
Project Design Start Date		09/20/20		CD&P		PW Admin	
Construction Start Date		12/31/20		City Manager		PW Fleet	
Project Completion Date		05/01/21		Finance		PW Operations	,
				Fire		PW Signs/Signal	√
Financial Impact	S			Historic		PW Stormwater	
Annual Revenue Generated:		\$ -		Human Svc		PW Streets	
Annual Cost Savings:		\$ -		IT	─ ✓	PW Transport	
Annual Increase in Operating Costs:		\$ -		Parks & Rec		PW Wastewater	
Projected Future Savings:		\$ -		Personnel	1	Schools	

City of Fairlax	, Virginia - Proposed								
			PROJE	CT INFORM	ATION				
Name: S	Signal Camera Replac	cement				Project #	320-631251-530	0351	
	nsive Plan Reference:	GPS 1.1.1	p. 141		2035 Compr	ehensive Plan			going
2035 Comprehen	isive Plan Reference.			ensive Plan		enensive Flan	Tilliellallie.	Onç	Joing
11	and Use		Complem	ensive i lan	Liement	Environment	and Sustainabilit	tv	
	Multimodal Transportatio	n .		-		Economic Vi		·y	
C	Community Services			_		Other City PI	an/Policy		
Statement of Need:	-			Picture:					
signals which will expected life expe would replace all t the traffic signals.	esses existing cameras on I be 7 years old or older ar ectancy for outdoor camer the existing cameras and Main and Pickett, Main and I Roberts Rd., Main and V	nd have lived as. This pro video storag nd Whitacre,	d past the oject e units for , Main and						
Fundi	ing Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	То	otals
Infrastructure Mai	ing Allocation nt/Repair/Upgrade	35,000	35,000	-	-	-	-		35,000
		35,000		-	FY 2025 - \$ -	-	FY 2027 - \$ -	To	35,000
Infrastructure Main Total Costs	nt/Repair/Upgrade	35,000 \$ 35,000	35,000 \$ 35,000	- \$ -	\$ -	- \$ -	\$ -	\$	35,000 35,00 0
Infrastructure Main Total Costs Fund		35,000 \$ 35,000 FY 2022	35,000 \$ 35,000 FY 2023	FY 2024	-	-	-	\$	35,000 35,000 otals
Infrastructure Main Total Costs Fund General Fund	nt/Repair/Upgrade	35,000 \$ 35,000 FY 2022 35,000	35,000 \$ 35,000 FY 2023 35,000	FY 2024	FY 2025	FY 2026	- \$ - FY 2027	\$ To	35,000 35,000 otals 35,000
Infrastructure Main Total Costs Fund	nt/Repair/Upgrade	35,000 \$ 35,000 FY 2022	35,000 \$ 35,000 FY 2023 35,000	FY 2024	\$ -	FY 2026	\$ -	\$	35,000 35,000 otals 35,000
Infrastructure Main Total Costs Fund General Fund	nt/Repair/Upgrade	35,000 \$ 35,000 FY 2022 35,000 \$ 35,000	35,000 \$ 35,000 FY 2023 35,000	FY 2024	FY 2025	FY 2026	- \$ - FY 2027 - \$ -	\$ To	35,000 35,000 otals 35,000
Infrastructure Main Total Costs Fund General Fund Total Funding	nt/Repair/Upgrade ding Sources Estimated Project Time	35,000 \$ 35,000 FY 2022 35,000 \$ 35,000	35,000 \$ 35,000 FY 2023 35,000 \$ 35,000	FY 2024	FY 2025	FY 2026	FY 2027 - \$ -	\$ To	35,000 35,000 otals 35,000
Infrastructure Main Total Costs Fund General Fund Total Funding Project Origination	nt/Repair/Upgrade ding Sources Estimated Project Time n Date	35,000 \$ 35,000 FY 2022 35,000 \$ 35,000	35,000 \$ 35,000 FY 2023 35,000 \$ 35,000	FY 2024	FY 2025 - \$ -	FY 2026	FY 2027 FY 2027 - \$ - ble Department(s) Police	\$ To	35,000 35,000 otals 35,000
Infrastructure Main Total Costs Fund General Fund Total Funding Project Origination Project Design Sta	nt/Repair/Upgrade ding Sources Estimated Project Time n Date art Date	35,000 \$ 35,000 FY 2022 35,000 \$ 35,000	35,000 \$ 35,000 FY 2023 35,000 \$ 35,000	FY 2024	FY 2025 - \$ - Cable TV CD&P	FY 2026	FY 2027 FY 2027 - \$ - ble Department(s) Police PW Admin	\$ To	35,000 35,000 otals 35,000
Infrastructure Main Total Costs Fund General Fund Total Funding Project Origination Project Design State Construction Start	nt/Repair/Upgrade ding Sources Estimated Project Time n Date art Date t Date	35,000 \$ 35,000 FY 2022 35,000 \$ 35,000	35,000 \$ 35,000 FY 2023 35,000 \$ 35,000 07/01/21 07/01/21 07/01/21	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Manager	FY 2026	FY 2027 FY 2027 - \$ - ble Department(s) Police PW Admin PW Fleet	\$ To	35,000 35,000 otals 35,000
Infrastructure Main Total Costs Fund General Fund Total Funding Project Origination Project Design Sta	nt/Repair/Upgrade ding Sources Estimated Project Time n Date art Date t Date	35,000 \$ 35,000 FY 2022 35,000 \$ 35,000	35,000 \$ 35,000 FY 2023 35,000 \$ 35,000	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Manager Finance	FY 2026	FY 2027 FY 2027 - \$ - ble Department(s) Police PW Admin PW Fleet PW Operations	\$ To	35,000 35,000 otals 35,000
Infrastructure Main Total Costs Fund General Fund Total Funding Project Origination Project Design State Construction Start	nt/Repair/Upgrade ding Sources Estimated Project Time n Date art Date t Date t Date n Date	35,000 \$ 35,000 FY 2022 35,000 \$ 35,000	35,000 \$ 35,000 FY 2023 35,000 \$ 35,000 07/01/21 07/01/21 07/01/21	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire	FY 2026	FY 2027 FY 2027 - \$ - ble Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal	\$ To	35,000 35,000 otals 35,000 35,000
Infrastructure Main Total Costs Fund General Fund Total Funding Project Origination Project Design State Construction Start Project Completio	nt/Repair/Upgrade ding Sources Estimated Project Time in Date art Date t Date t Date in Date financial Impacts	35,000 \$ 35,000 FY 2022 35,000 \$ 35,000	35,000 \$ 35,000 FY 2023 35,000 \$ 35,000 07/01/21 07/01/21 07/01/21 6/31/23	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Manager Finance	FY 2026	FY 2027 FY 2027 - \$ - ble Department(s) Police PW Admin PW Fleet PW Operations	\$ To	35,000 35,000 otals 35,000 35,000
Infrastructure Main Total Costs Fund General Fund Total Funding Project Origination Project Design State Construction Start	nt/Repair/Upgrade ding Sources Estimated Project Time n Date art Date t Date t Date on Date Financial Impacts Generated:	35,000 \$ 35,000 FY 2022 35,000 \$ 35,000	35,000 \$ 35,000 FY 2023 35,000 \$ 35,000 07/01/21 07/01/21 07/01/21	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire Historic	FY 2026	FY 2027 FY 2027 - \$ - ble Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	\$ To	35,000 35,000 otals 35,000 35,000
Fundant Costs Fundant Costs Fundant Costs General Fund Total Funding Project Origination Project Design Start Construction Start Project Completion Annual Revenue Cost Savir	nt/Repair/Upgrade ding Sources Estimated Project Time n Date art Date t Date t Date on Date Financial Impacts Generated:	35,000 \$ 35,000 FY 2022 35,000 \$ 35,000	35,000 \$ 35,000 FY 2023 35,000 \$ 35,000 07/01/21 07/01/21 07/01/21 6/31/23	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 - \$ - ble Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$ To	35,000 35,000 otals 35,000 35,000

	PF	ROJECT	Γ INFORMAT	TION				
Name: Signal Information Te			THU ORMA	i i o i i	Project #	320-631158-53	0351	
2035 Comprehensive Plan Reference:	GPS 1.1.1	p. 141		2035 Compre	ehensive Plar	n Timeframe:	Ongoing	
			sive Plan El				<u> </u>	
Land Use	· · ·			I	Environment	t and Sustainabili	ty	
✓ Multimodal Transportatio	n				Economic V	itality	•	
Community Services					Other City P	lan/Policy		
Statement of Need:			Picture:					
Signal Information Technology Program								
replacement of core networking and seven								
City's Traffic Signal systems. These items flow throughout the City and will be put on unknown mechanical or cybersecurity issue		C C						
							6	
Sunding Allocation	EV 2022	EV 2022	EV 2024	EV 2025	EV 2026	EV 2027	Totale	
Funding Allocation		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals	
Infrastructure Maint/Repair/Upgrade	60,000	60,000	30,000	-	-	-	90,00	
	60,000			-	FY 2026	FY 2027 - \$ -		
Infrastructure Maint/Repair/Upgrade Total Costs	60,000 \$	60,000 6 60,000	30,000 \$ 30,000	- \$ -	\$ -	\$ -	90,00 \$ 90,0 0	
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	60,000 \$ 60,000 \$ FY 2022 F	60,000 6 60,000 FY 2023	30,000 \$ 30,000 FY 2024	-	-	-	90,00 \$ 90,00 Totals	
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund	60,000 \$ FY 2022 F 60,000	60,000 60,000 FY 2023 60,000	30,000 \$ 30,000 FY 2024 30,000	FY 2025	FY 2026	FY 2027	90,00 \$ 90,00 Totals	
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources	60,000 \$ FY 2022 F 60,000	60,000 6 60,000 FY 2023	30,000 \$ 30,000 FY 2024	FY 2025	FY 2026	\$ -	90,00 \$ 90,00 Totals	
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding	60,000 \$ FY 2022 F 60,000 \$ 60,000 \$	60,000 60,000 FY 2023 60,000	30,000 \$ 30,000 FY 2024 30,000 \$ 30,000	FY 2025	FY 2026	- \$ - FY 2027 - \$ -	90,000 \$ 90,000 Totals 90,000 \$ 90,000	
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Tim	60,000 \$ FY 2022 F 60,000 \$ 60,000 \$	60,000 60,000 FY 2023 60,000	30,000 \$ 30,000 FY 2024 30,000	FY 2025	FY 2026	FY 2027	90,000 \$ 90,000 Totals 90,000 \$ 90,000	
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding	60,000 \$ FY 2022 F 60,000 \$ 60,000 \$	60,000 60,000 FY 2023 60,000	30,000 \$ 30,000 FY 2024 30,000 \$ 30,000	FY 2025	FY 2026	FY 2027 - \$ -	90,000 \$ 90,000 Totals 90,000 \$ 90,000	
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Tin Project Origination Date Project Design Start Date Construction Start Date	60,000 \$ FY 2022 F 60,000 \$ 60,000 \$	60,000 60,000 FY 2023 60,000	30,000 \$ 30,000 FY 2024 30,000 \$ 30,000	FY 2025 - \$ -	FY 2026 \$ Responsi	FY 2027 FY 2027 s - ble Department(s Police	90,000 \$ 90,000 Totals 90,000 \$ 90,000	
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Tin Project Origination Date Project Design Start Date	60,000 \$ 60,000 \$ FY 2022 F 60,000 \$ 60,000 \$	60,000 60,000 FY 2023 60,000	30,000 \$ 30,000 FY 2024 30,000 \$ 30,000	FY 2025 - \$ - Cable TV CD&P	FY 2026 \$ Responsi	FY 2027 FY 2027 S ble Department(s Police PW Admin PW Fleet PW Operations	90,000 \$ 90,000 Totals 90,000 \$ 90,000	
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Tin Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	60,000 \$ 60,000 \$ FY 2022 F 60,000 \$ neline	60,000 60,000 FY 2023 60,000 60,000	30,000 \$ 30,000 FY 2024 30,000 \$ 30,000	FY 2025 - \$ - Cable TV CD&P City Manager Finance Fire	FY 2026 \$ Responsi	FY 2027 FY 2027 S ble Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal	90,000 \$ 90,000 Totals 90,000 \$ 90,000	
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Tin Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date	60,000 \$ 60,000 \$ FY 2022 F 60,000 \$ neline	60,000 60,000 FY 2023 60,000 60,000	30,000 \$ 30,000 FY 2024 30,000 \$ 30,000 New Project	FY 2025	FY 2026 \$ Responsi	FY 2027 FY 2027 S ble Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	90,000 * 90,000 Totals 90,000 \$ 90,000	
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Tin Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Financial Impact Annual Revenue Generated:	60,000 \$ 60,000 \$ FY 2022 F 60,000 \$ neline	60,000 60,000 FY 2023 60,000 60,000 Dingoing	30,000 \$ 30,000 FY 2024 30,000 \$ 30,000 New Project	FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026 \$ Responsi	FY 2027 FY 2027 S ble Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	90,000 * 90,000 Totals 90,000 \$ 90,000	
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Tin Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Financial Impact Annual Revenue Generated: Annual Cost Savings:	60,000 \$ 60,000 \$ FY 2022 F 60,000 \$ neline	60,000 60,000 FY 2023 60,000 60,000 Dingoing	30,000 \$ 30,000 FY 2024 30,000 \$ 30,000 New Project	FY 2025	FY 2026	FY 2027 FY 2027 S ble Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	90,000 * 90,000 Totals 90,000 \$ 90,000	
Infrastructure Maint/Repair/Upgrade Total Costs Funding Sources General Fund Total Funding Estimated Project Tin Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Project Completion Date Financial Impact Annual Revenue Generated:	60,000 \$ 60,000 \$ FY 2022 F 60,000 \$ neline	60,000 60,000 FY 2023 60,000 60,000 Dingoing	30,000 \$ 30,000 FY 2024 30,000 \$ 30,000 New Project	FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026 \$ Responsi	FY 2027 FY 2027 S ble Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	90,000 * 90,000 Totals 90,000 \$ 90,000	

			I INFORMATION							
Name:	Traffic Controller Mair	ntenance			320-631257-58	257-580330				
2035 Compre	hensive Plan Reference:	MM2.5.1	p. 80		2035 Compr	ehensive Plar	n Timeframe:	Ongoing		
		С	omprehen	sive Plan El						
	Land Use					Environment	t and Sustainabili	ty		
✓	Multimodal Transportation	า				Economic Vi				
	Community Services					Other City P	lan/Policy			
Statement of Ne				Picture:						
	FY 2022 and beyond are to protect to protect the set of									
	tenance agreement with the ch ading of the central and contro									
updating/upgra	ading of the central and contro	niers software/i	iiiiwaie.							
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	Inding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals		
Infrastructure	Inding Allocation Maint/Repair/Upgrade	36,313	37,674	39,087	40,552	42,073	43,651	203,037		
						42,073		203,037		
Infrastructure Total Costs	Maint/Repair/Upgrade	36,313 \$ 36,313	37,674 \$ 37,674	39,087 \$ 39,087	40,552 \$ 40,552	42,073 \$ 42,073	43,651 \$ 43,651	203,037 \$ 203,037		
Infrastructure Total Costs		36,313 \$ 36,313 FY 2022	37,674 \$ 37,674 FY 2023	39,087 \$ 39,087 FY 2024	40,552 \$ 40,552 FY 2025	42,073 \$ 42,073 FY 2026	43,651 \$ 43,651 FY 2027	203,037 \$ 203,037		
Infrastructure Total Costs F General Fund	Maint/Repair/Upgrade unding Sources	36,313 \$ 36,313 FY 2022 36,313	37,674 \$ 37,674 FY 2023 37,674	39,087 \$ 39,087 FY 2024 39,087	40,552 \$ 40,552 FY 2025 40,552	42,073 \$ 42,073 FY 2026 42,073	43,651 \$ 43,651 FY 2027 43,651	203,037 \$ 203,037 Totals 203,037		
Infrastructure Total Costs	Maint/Repair/Upgrade unding Sources	36,313 \$ 36,313 FY 2022	37,674 \$ 37,674 FY 2023 37,674	39,087 \$ 39,087 FY 2024 39,087	40,552 \$ 40,552 FY 2025	42,073 \$ 42,073 FY 2026 42,073	43,651 \$ 43,651 FY 2027 43,651	203,037 \$ 203,037 Totals 203,037		
Infrastructure Total Costs F General Fund	Maint/Repair/Upgrade unding Sources	36,313 \$ 36,313 FY 2022 36,313 \$ 36,313	37,674 \$ 37,674 FY 2023 37,674	39,087 \$ 39,087 FY 2024 39,087 \$ 39,087	40,552 \$ 40,552 FY 2025 40,552	42,073 \$ 42,073 FY 2026 42,073 \$ 42,073	43,651 \$ 43,651 FY 2027 43,651 \$ 43,651	203,037 \$ 203,037 * Totals 203,037 \$ 203,037		
Infrastructure Total Costs F General Fund	Maint/Repair/Upgrade unding Sources Estimated Project Tir	36,313 \$ 36,313 FY 2022 36,313 \$ 36,313	37,674 \$ 37,674 FY 2023 37,674	39,087 \$ 39,087 FY 2024 39,087	40,552 \$ 40,552 FY 2025 40,552	42,073 \$ 42,073 FY 2026 42,073 \$ 42,073	43,651 \$ 43,651 FY 2027 43,651	203,037 \$ 203,037 * Totals 203,037 \$ 203,037		
Infrastructure Total Costs F General Fund Total Funding	Maint/Repair/Upgrade unding Sources Estimated Project Tiration Date	36,313 \$ 36,313 FY 2022 36,313 \$ 36,313	37,674 \$ 37,674 FY 2023 37,674	39,087 \$ 39,087 FY 2024 39,087 \$ 39,087	40,552 \$ 40,552 FY 2025 40,552 \$ 40,552	42,073 \$ 42,073 FY 2026 42,073 \$ 42,073	43,651 \$ 43,651 FY 2027 43,651 \$ 43,651 ble Department(s)	203,037 \$ 203,037 * Totals 203,037 \$ 203,037		
Infrastructure Total Costs F General Fund Total Funding Project Origina Project Design Construction S	Maint/Repair/Upgrade unding Sources Estimated Project Tire ation Date a Start Date Start Date	36,313 \$ 36,313 FY 2022 36,313 \$ 36,313	37,674 \$ 37,674 FY 2023 37,674	39,087 \$ 39,087 FY 2024 39,087 \$ 39,087	40,552 \$ 40,552 FY 2025 40,552 \$ 40,552 Cable TV	42,073 \$ 42,073 FY 2026 42,073 \$ 42,073 Responsi	43,651 \$ 43,651 FY 2027 43,651 \$ 43,651 ble Department(s) Police PW Admin PW Fleet	203,037 \$ 203,037 * Totals 203,037 \$ 203,037		
Infrastructure Total Costs F General Fund Total Funding Project Origina Project Design	Maint/Repair/Upgrade unding Sources Estimated Project Tire ation Date a Start Date Start Date	36,313 \$ 36,313 FY 2022 36,313 \$ 36,313	37,674 \$ 37,674 FY 2023 37,674	39,087 \$ 39,087 FY 2024 39,087 \$ 39,087	40,552 \$ 40,552 FY 2025 40,552 \$ 40,552 Cable TV CD&P City Manager Finance	42,073 \$ 42,073 FY 2026 42,073 \$ 42,073	43,651 FY 2027 43,651 \$ 43,651 \$ 43,651 ble Department(s) Police PW Admin PW Fleet PW Operations	203,037 \$ 203,037 * Totals 203,037 \$ 203,037		
Infrastructure Total Costs F General Fund Total Funding Project Origina Project Design Construction S	Maint/Repair/Upgrade unding Sources Estimated Project Tire ation Date a Start Date Start Date etion Date etion Date	36,313 \$ 36,313 FY 2022 36,313 \$ 36,313	37,674 \$ 37,674 FY 2023 37,674 \$ 37,674	39,087 \$ 39,087 FY 2024 39,087 \$ 39,087	40,552 \$ 40,552 FY 2025 40,552 \$ 40,552 Cable TV CD&P City Manager Finance Fire	42,073 \$ 42,073 FY 2026 42,073 \$ 42,073 Responsi	43,651 \$ 43,651 FY 2027 43,651 \$ 43,651 ble Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal	203,037 \$ 203,037 * Totals 203,037 \$ 203,037		
Infrastructure Total Costs F General Funding Project Origina Project Design Construction S Project Compl	Maint/Repair/Upgrade unding Sources Estimated Project Tire ation Date a Start Date Start Date etion Date etion Date	36,313 \$ 36,313 FY 2022 36,313 \$ 36,313	37,674 \$ 37,674 FY 2023 37,674 \$ 37,674	39,087 \$ 39,087 FY 2024 39,087 \$ 39,087	40,552 FY 2025 40,552 \$ 40,552 \$ 40,552 Cable TV CD&P City Manager Finance Fire Historic	42,073 \$ 42,073 FY 2026 42,073 \$ 42,073 Responsi	43,651 \$ 43,651 FY 2027 43,651 \$ 43,651 ble Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	203,037 \$ 203,037 Totals 203,037 \$ 203,037		
Infrastructure Total Costs F General Fund Total Funding Project Origina Project Design Construction S Project Compl	Maint/Repair/Upgrade unding Sources Estimated Project Tire ation Date a Start Date Start Date etion Date Financial Impact ue Generated:	36,313 \$ 36,313 FY 2022 36,313 \$ 36,313	37,674 \$ 37,674 FY 2023 37,674 \$ 37,674 Ongoing	39,087 \$ 39,087 FY 2024 39,087 \$ 39,087	40,552 FY 2025 40,552 \$ 40,552 \$ 40,552 Cable TV CD&P City Manager Finance Fire Historic Human Svc	42,073 \$ 42,073 FY 2026 42,073 \$ 42,073 Responsi	43,651 \$ 43,651 FY 2027 43,651 \$ 43,651 ble Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	203,037 \$ 203,037 Totals 203,037 \$ 203,037		
Infrastructure Total Costs F General Funding Project Origina Project Design Construction S Project Compl Annual Reven Annual Cost S	Maint/Repair/Upgrade unding Sources Estimated Project Tire ation Date a Start Date Start Date etion Date telion Date etion Date Generated: Eavings:	36,313 \$ 36,313 FY 2022 36,313 \$ 36,313	37,674 \$ 37,674 FY 2023 37,674 \$ 37,674 Ongoing	39,087 \$ 39,087 FY 2024 39,087 \$ 39,087	40,552 FY 2025 40,552 \$ 40,552 \$ 40,552 Cable TV CD&P City Manager Finance Fire Historic Human Svc	42,073 \$ 42,073 FY 2026 42,073 \$ 42,073	43,651 \$ 43,651 FY 2027 43,651 \$ 43,651 ble Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	203,037 \$ 203,037 Totals 203,037 \$ 203,037		
Infrastructure Total Costs F General Funding Project Origina Project Design Construction S Project Compl Annual Reven Annual Cost S	Estimated Project Tire ation Date a Start Date etion Da	36,313 \$ 36,313 FY 2022 36,313 \$ 36,313	37,674 \$ 37,674 FY 2023 37,674 \$ 37,674 Ongoing	39,087 \$ 39,087 FY 2024 39,087 \$ 39,087	40,552 FY 2025 40,552 \$ 40,552 \$ 40,552 Cable TV CD&P City Manager Finance Fire Historic Human Svc	42,073 \$ 42,073 FY 2026 42,073 \$ 42,073	43,651 \$ 43,651 FY 2027 43,651 \$ 43,651 ble Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	203,037 \$ 203,037 Totals 203,037 \$ 203,037		

City of Fairfax, Virginia – Proposed Capital Improvement Program FY 2023 to FY 2027
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			DB	O IECI	INE	DRMAT	וטו	VI				
Name: Wastewater Equipme	nt D	onlocom		OJECI	INF	JRIVIAI	IUI	V	Droinet #	403-435120-58	20454	
<u>' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' </u>		•		444			laa.					
2035 Comprehensive Plan Reference:	(SPS1.1.1		. 141	aire l	Dian El			enensive Pla	n Timeframe:		ngoing
II a sellina		C	om	prenen	sive i	Plan El	em		I =	1 1 0 1 - 1 - 1 - 1	••	
Land Use							_	✓		nt and Sustainabil	ity	
Multimodal Transportation ✓ Community Services	on								Economic \ Other City F			
Statement of Need:					Picture			✓	Other City I	Plan/Policy		
Wastewater System Vehicle Replacement replacement of vehicles and equipment for Maintenance Division. It is necessary to reland require extensive maintenance. This arequipment to maintain wastewater collection. FY 2023-FY 2027 details on following page.	the Solace also pon.	Sewer Colle items which	h are									
Funding Allocation		FY 2022	ΕV	/ 2023	EV	2024		FY 2025	FY 2026	FY 2027		Totals
Equipment Repair/Replace/Upgrade	T	165,000		35,000		80,000		450,000	1 1 2020			565,000
Total Costs	\$	165,000		35,000	\$	80,000	\$	450,000	\$		\$	565,000
- Cui 00313	Ψ	100,000	Ψ	55,500	Ψ	30,000	Ψ	-700,000	Ψ -	-	ĮΨ	555,000
Funding Sources	J	FY 2022	E)	2023	EV	2024		FY 2025	FY 2026	FY 2027		Totals
Wastewater Fund	T	165,000		35,000		80,000		450,000		1 1 2021	T	565,000
	\$	165,000		35,000	¢	80,000	\$	450,000	•	\$ -	\$	565,000
Total Funding	φ	100,000	Ψ	00,000	Ψ	30,000	Ψ	-1 00,000	<u> </u>	ΙΨ -	Ψ	303,000
Estimated Project T	بنلم	20			Now	Project			Pospore	ible Department(s	٠١٠	
Project Origination Date	meni	ile -	ı		Trew	roject	Ca	ble TV	— Respons	Police	7).	
Project Origination Date Project Design Start Date			\vdash					ые т v)&Р		PW Admin	-	
Construction Start Date			\vdash					να <i>ι</i> y Manager		PW Fleet	-	√
Project Completion Date			C	ngoing				y Manager iance		PW Operations	-	
10,000 Completion Date			<u> </u>	igonig			Fire			PW Signs/Signal	-	
Financial Impa	rte _						-	storic		PW Stormwater	-	
Annual Revenue Generated:	713		Φ.					man Svc		PW Streets	-	
Annual Revenue Generated: Annual Cost Savings:			\$ \$	-			IT	man SVC		PW Streets PW Transport	-	
Annual Cost Savings: Annual Increase in Operating Costs:			\$	-				rks & Rec		PW Transport PW Wastewater	-	√
Projected Future Savings (5 years):			\$	5,011				rsonnel		Schools	-	
			. n	., ., ., .				CACHILLET		TO REAL REPORTS		

				PURCHASE OR REN			
Project Name:	Wastewater FY 2023 -	· FY 2027 V	ehicle ar	nd Equipment Replace	ement		
For Fiscal Year:	2023 - 2027			Cost			
Form o	f Acquisition		Total				
X	Purchase	Total Estin	\$	565,000			
	Rental/Lease	Plus, Insta	llation or	Other Charge			-
		Less, Trad	e-in or Otl	her Discount			(48,000)
4	# of Units Requested	Net Cost o	r Rental			\$	517,000
Purpose of Expend		educe p	personnel				
time; expand service	e; new operation; increase	safety for all	Wastewat	ter vehicles and equipmer	nt		
		R	eplaced It	em(s)			
Item		Year	Age	Replacement Fleet	Purchase Cos	t Fund	ding Source
				•			J
572 -Ford Ranger Li		2011	12	Mid Size Pickup TRK	35,000		Wastewater
FY 2023 Replacem	ent Total				\$ 35,000	-	
577 -Obrien Mobile S	Sewer Flush	2012	12	Mobile Sewer Flush	80,000		Wastewater
FY 2024 Replacem		2012	12	Wobiic ocwei i idaii	\$ 80,000		vasicwater
					7 22,222	1	
463-International Fl		2009	16	Full Size Flush Truck	430,000		Wastewater
531-Ingersol Air Co		2008	17	Air Compressor	20,000		Wastewater
FY 2025 Replacem	ent Total				\$ 450,000	+	
						+	
						-	
		-				+	
TOTAL (FY2023-FY	(2027)				\$ 565,000	+	
					, , , , , ,		
				n of Replaced Items	1		
	Possible Use by Other I	•	Trade-In	X	Sale:	\$	48,000
Submitted by:	Wastewater Administra	tion	Date:				

Wastewater FY 2023 Vehicle and Equipment Replacement (Proposed)



EQ #: 572

Make/Model: Ford Line Locator Truck

Assignment: Waste Water

The vehicle has met all the criteria for replacement. However, the overall condition is deteriorating, and this will lead to future repair costs increasing.

City of Fairfax, \	/irginia - Proposed (Capital Improvement	t Program FY 2023 to 2027	
		Wastev	water Vehicle & Equipment Replacement Chart - FY 2023 Public Works	
Equipment #	Yr/Make/Model	Assignment	August 2020 Age Years Age Years Schedule Schedule Schedule Age Miles Obsolete Safety Condition Downtime Hrs Repair \$ Parts Availability Recommended Replacement	
			FY 2023 Purchases	
572 2011 Ford	Ranger Line Locator Pick	up Waste Water	86,983 12 12 35,000 X X X X X X X X Similar Truck	

				PROJEC	T INFORMA	TION				
Name:	Fire Vehicle and Equi	ipme	nt Repla				Project #	320-611748-58	0105	
2035 Compreh	ensive Plan Reference:	-	PS2.3.2	p. 142		2035 Compre	hensive Plan	Timeframe:	Ongo	ina
2000 Compren	ichisive i lan recicionee.				nsive Plan E		inchisive i lan	riniciranic.	Oligo	g
	Land Use			omprono			Environment	and Sustainability	,	
	Multimodal Transportation	on .					Economic Vit			
√	Community Services					-	Other City Pla			
Statement of Nee					Picture:		,	•		
aging and woul- vehicles are ge depending on to needs. The vel vehicles, build of in-car video, co markings, and recommended	ovides for the replacement of require extensive mainten nerally replaced every severype of vehicle, use, condition hicle replacement request incosts, as well as the equipm mmunications equipment, on smoke exhaust filtrations for replacement are experie e high overall operating costs.	nance in to si in, mile nclude nent co console systen incing	costs to ret ixteen years eage and d es the base osts for ligh es, racks, v ms. All veh	tain. Fire s lepartment price of the its, sirens, vehicle icles				CITY OF FAIRE FIRE DEPARTME		
ĺ										
Fur	nding Allocation	F	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Tota	ls
		T	FY 2022 167,000	FY 2023 665,000	FY 2024 2,018,000	FY 2025 503,500	FY 2026 1,500,000	FY 2027 121,000		
	nding Allocation pair/Replace/Upgrade	\$					1,500,000	121,000	4,80	07,500
Equipment Rep			167,000	665,000	2,018,000	503,500	1,500,000	121,000	4,80	07,500
Equipment Rep Total Costs		\$	167,000	665,000	2,018,000	503,500	1,500,000	121,000	4,80	07,500 07,500
Equipment Rep Total Costs	nding Sources	\$	167,000 167,000	665,000 \$ 665,000	2,018,000 \$ 2,018,000	503,500 \$ 503,500	1,500,000 \$ 1,500,000	121,000 \$ 121,000	4,80 \$ 4,80	07,500 07,500 Is
Equipment Rep Total Costs Fu American Resc	nding Sources	\$	167,000 167,000 FY 2022	665,000 \$ 665,000 FY 2023 530,000	2,018,000 \$ 2,018,000 FY 2024 240,000	503,500 \$ 503,500 FY 2025	1,500,000 \$ 1,500,000 FY 2026	121,000 \$ 121,000 FY 2027	4,80 \$ 4,80 Tota	07,500 07,500 Is 70,000
Equipment Rep Total Costs Fu American Resc General Fund	nding Sources	\$	167,000 167,000 - Y 2022 - 167,000	665,000 \$ 665,000 FY 2023 530,000 135,000	2,018,000 \$ 2,018,000 FY 2024 240,000 1,778,000	503,500 \$ 503,500 FY 2025 - 503,500	1,500,000 \$ 1,500,000 FY 2026 - 1,500,000	121,000 \$ 121,000 FY 2027 - 121,000	4,80 Tota 77 4,00	07,500 07,500 Is 70,000 37,500
Equipment Rep Total Costs Fu American Resc	nding Sources	\$	167,000 167,000 FY 2022	665,000 \$ 665,000 FY 2023 530,000	2,018,000 \$ 2,018,000 FY 2024 240,000	503,500 \$ 503,500 FY 2025 - 503,500	1,500,000 \$ 1,500,000 FY 2026	121,000 \$ 121,000 FY 2027	4,80 Tota 77 4,00	07,500 07,500 Is 70,000 37,500
Equipment Rep Total Costs Fu American Resc General Fund	nding Sources	\$ 	167,000 167,000 FY 2022 - 167,000 167,000	665,000 \$ 665,000 FY 2023 530,000 135,000	2,018,000 \$ 2,018,000 FY 2024 240,000 1,778,000 \$ 2,018,000	503,500 \$ 503,500 FY 2025 - 503,500	1,500,000 \$ 1,500,000 FY 2026 - 1,500,000 \$ 1,500,000	121,000 \$ 121,000 FY 2027	77 4,80 Tota 77 4,00 \$ 4,80	07,500 07,500 Is 70,000 37,500
Equipment Rep Total Costs Fu American Resc General Fund	nding Sources ue Plan Act Estimated Project Ti	\$ 	167,000 167,000 FY 2022 - 167,000 167,000	665,000 \$ 665,000 FY 2023 530,000 135,000	2,018,000 \$ 2,018,000 FY 2024 240,000 1,778,000	503,500 \$ 503,500 FY 2025 - 503,500	1,500,000 \$ 1,500,000 FY 2026 - 1,500,000 \$ 1,500,000	121,000 \$ 121,000 FY 2027 - 121,000	77 4,80 Tota 77 4,00 \$ 4,80	07,500 07,500 Is 70,000 37,500
Fu American Resc General Fund Total Funding Project Original Project Design	nding Sources ue Plan Act Estimated Project Tition Date Start Date	\$ 	167,000 167,000 FY 2022 - 167,000 167,000	665,000 \$ 665,000 FY 2023 530,000 135,000	2,018,000 \$ 2,018,000 FY 2024 240,000 1,778,000 \$ 2,018,000	503,500 \$ 503,500 FY 2025 	1,500,000 \$ 1,500,000 FY 2026 - 1,500,000 \$ 1,500,000	121,000 \$ 121,000 FY 2027	77 4,80 Tota 77 4,00 \$ 4,80	07,500 07,500 Is 70,000 37,500
Fundance Fun	nding Sources ue Plan Act Estimated Project Tition Date Start Date	\$ 	167,000 167,000 FY 2022 - 167,000 167,000	665,000 \$ 665,000 FY 2023 530,000 135,000	2,018,000 \$ 2,018,000 FY 2024 240,000 1,778,000 \$ 2,018,000	503,500 \$ 503,500 FY 2025 	1,500,000 \$ 1,500,000 FY 2026 - 1,500,000 \$ 1,500,000 Responsik	121,000 \$ 121,000 FY 2027 	77 4,80 Tota 77 4,00 \$ 4,80	07,500 07,500 Is 70,000 37,500
Fu American Resc General Fund Total Funding Project Original Project Design	nding Sources ue Plan Act Estimated Project Tition Date Start Date eart Date	\$ 	167,000 167,000 FY 2022 - 167,000 167,000	665,000 \$ 665,000 FY 2023 530,000 135,000	2,018,000 \$ 2,018,000 FY 2024 240,000 1,778,000 \$ 2,018,000	503,500 \$ 503,500 FY 2025 	1,500,000 \$ 1,500,000 FY 2026 - 1,500,000 \$ 1,500,000 Responsik	121,000 \$ 121,000 FY 2027 	4,8(\$ 4,8(Tota 7: 4,0: \$ 4,8(07,500 07,500 Is 70,000 37,500
Fundament Report Total Costs Fundamerican Rescription Fund Total Funding Project Original Project Design Construction St	nding Sources ue Plan Act Estimated Project Tition Date Start Date eart Date	\$ 	167,000 167,000 FY 2022 - 167,000 167,000	665,000 \$ 665,000 FY 2023 530,000 135,000 \$ 665,000	2,018,000 \$ 2,018,000 FY 2024 240,000 1,778,000 \$ 2,018,000	503,500 \$ 503,500 FY 2025 503,500 \$ 503,500 Cable TV CD&P City Manager	1,500,000 \$ 1,500,000 FY 2026 - 1,500,000 \$ 1,500,000 Responsik	121,000 \$ 121,000 FY 2027 	4,8(\$ 4,8(Tota 7: 4,0: \$ 4,8(07,500 07,500 Is 70,000 37,500
Fundament Report Total Costs Fundamerican Rescription Fund Total Funding Project Original Project Design Construction St	nding Sources ue Plan Act Estimated Project Tition Date Start Date eart Date	\$ Find the second of the seco	167,000 167,000 FY 2022 - 167,000 167,000	665,000 \$ 665,000 FY 2023 530,000 135,000 \$ 665,000	2,018,000 \$ 2,018,000 FY 2024 240,000 1,778,000 \$ 2,018,000	503,500 \$ 503,500 FY 2025 	1,500,000 \$ 1,500,000 FY 2026 - 1,500,000 \$ 1,500,000 Responsib	121,000 \$ 121,000 FY 2027	4,8(\$ 4,8(Tota 7: 4,0: \$ 4,8(07,500 07,500 Is 70,000 37,500
Fundament Report Total Costs Fundamerican Rescription Fund Total Funding Project Original Project Design Construction St	nding Sources ue Plan Act Estimated Project Tition Date Start Date art Date tion Date Financial Impac	\$ Find the second of the seco	167,000 167,000 FY 2022 - 167,000 167,000	665,000 \$ 665,000 FY 2023 530,000 135,000 \$ 665,000 Ongoing	2,018,000 \$ 2,018,000 FY 2024 240,000 1,778,000 \$ 2,018,000	503,500 \$ 503,500 FY 2025 	1,500,000 \$ 1,500,000 FY 2026 - 1,500,000 \$ 1,500,000 Responsib	121,000 \$ 121,000 FY 2027	4,8(\$ 4,8(Tota 7: 4,0: \$ 4,8(07,500 07,500 Is 70,000 37,500
Function of the control of the contr	eair/Replace/Upgrade Inding Sources Inding S	\$ Find the second of the seco	167,000 167,000 FY 2022 - 167,000 167,000	665,000 \$ 665,000 FY 2023 530,000 135,000 \$ 665,000 Ongoing	2,018,000 \$ 2,018,000 FY 2024 240,000 1,778,000 \$ 2,018,000	503,500 \$ 503,500 FY 2025 	1,500,000 \$ 1,500,000 FY 2026 - 1,500,000 \$ 1,500,000 Responsib	121,000 \$ 121,000 FY 2027	4,8(\$ 4,8(Tota 7: 4,0: \$ 4,8(07,500 07,500
Fu American Resc General Fund Total Funding Project Original Project Design Construction St Project Comple Annual Revenu Annual Cost Sa Annual Increase	nding Sources ue Plan Act Estimated Project Tition Date Start Date art Date tion Date Financial Impacte Generated:	\$ Find the second of the seco	167,000 167,000 FY 2022 - 167,000 167,000	665,000 \$ 665,000 FY 2023 530,000 135,000 \$ 665,000 Ongoing	2,018,000 \$ 2,018,000 FY 2024 240,000 1,778,000 \$ 2,018,000	503,500 FY 2025 503,500 \$ 503,500 Cable TV CD&P City Manager Finance Fire Historic Human Svc	1,500,000 \$ 1,500,000 FY 2026 - 1,500,000 \$ 1,500,000 Responsib	121,000 \$ 121,000 FY 2027	4,8(\$ 4,8(Tota 7: 4,0: \$ 4,8(07,500 07,500 Is 70,000 37,500

City of Fairfa	ax, Virginia - Proposed Capital Improv	ement Program F	Y 2023 to 2	2027													
	Fire Vehicle & Equipment Replacement Chart - FY 2023																
Equipment #	Yr/Make/Model	Assignment	August 2021 Odometer Read:	Age V.	Replacement Sch.	Estimate Replacement	<i>tuan.</i>	96	Sellines	Regue	Set By Dept	Sarety	Condition	antime Hrs	Repair \$ Parrs	Recommended Replacement	
			FY	2023	Purchas	ses											
300	2013 FORD EXPLORER	Chief	82,402	11	10	65,000	Χ					Χ		Χ		Similar SUV	
321	2016 FORD F-550 AMBULANCE	Operations	78,726	7	8	405,000						Х	X	X		Similar Ambulance	
371	2012 ZODIAC BOAT	Rescue Operations	N/A	11	10	17,000	Χ				Χ	Х		Х		Similar Boat	
375	2004 JOHNSON BOAT MOTOR	Rescue Operations	N/A	19	12	8,000	Χ		Х						Х	Similar Motor	
380	2014 FORD EXPLORER	OEM	92,278	9	8	60,000										Utility Pickup]
392	2003 SCOTTY CODE TRAINING TRAILER	Code	N/A	20	15	110,000	Χ		X	X	Χ	Х	X	X	X	Similar Training Trailer	

Fire Vehicle and Equipment Replacement (FY 2023 Proposed)



EQ #: 300

Make/Model: FORD EXPLORER

Assignment: CHIEF

The vehicle has met the criteria for replacement. Deterioration is forming on the structure of the vehicle. Rust is starting on the exterior body components.



EQ #: 321

Make/Model: FORD/F550 AMBULANCE Assignment: OPERATIONS

The amount of engine hours that are currently on the medic is equivalent to over 400,000 miles. Due to this high volume of use, the vehicle repair cost has significantly increased each year kept in service.



Make/Model: Zodiac Boat
Assignment: Rescue Operations



Q #: 375

Make/Model:Johnson Boat MotorAssignment:Rescue Operations

The boat has had numerous repairs over the years and is not repairable moving forward. However, the life span has met the manufactures requirement.

This manufactured motor ceased production back in 2020. Due to the current engine, parts are obsolete, not allowing repairs performed to keep the unit in service.



EQ #: 380

Make/Model: Ford Explore

Assignment: OEM

This vehicle no longer meets the needs of the department. The vehicle has reached the criteria for replacement. This vehicle will get transfer to the loaner program to replace one of the older vehicles.



EQ #: 392 **Make/Model:** Scotty Training Trailer

Assignment: Code

The current training trailer request was deferred from the replacement budget for five years. As a result, the life exactly has been met, and the unit is beyond repairable. To fully refurbish the current training trailer could easily cost upwards of \$60,000 to \$75,000.

	REQUEST	FOR EQUIPMENT PURCHASE OR F	RENTAL	
Project Name	e: Fire Vehicle and Equ	ipment Replacement FY23 thru FY27		
For Fiscal Ye	ear: 2023-2027	Cost		
For	m of Acquisition		Per Unit	Total
Х	Purchase	Total Estimated Cost	see below	\$4,807,500
	Rental/Lease	Plus, Installation or Other Charge		\$0
		Less, Trade-in or Other Discount		(332,000)
25	# of Units Requested	Net Cost or Rental		\$4,475,500

Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety for all fire equipment.

Replaced Item(s)												
ltem	Year	Age	Replacement Fleet	Purchase Cost	Funding Source							
300-Ford Explorer	2013	10	Mid Size SUV	65,000	ARPA							
321- Ford F-550 Ambulance	2016	7	Ambulance	405,000	ARPA							
371- Zodiac Boat	2012	11	Inflatable Boat	17,000	General							
375- Johnson Boat Motor	2004	19	Boat Engine	8,000								
380-Ford Explorer	2014	9	Mid Size SUV	60,000	ARPA							
392-Scotty Code Training Trailer	2003	20	Training Trailer	110,000	General							
FY2023 Replacement Total				\$ 665,000								
301 -Chevrolet Tahoe	2013	11	Full Size SUV	70,000	General							
302-Chevrolet Impala	2013	11	Compact SUV	40,000	General							
305-Ford F-250 Pickup	2016	8	Full Size Truck	75,000								
312-Ford F-350 Pickup	2006	18	Full Size Truck	75,000								
330-Pierce Pumper Fire Truck	2007	17	Fire Truck	1,250,000								
345-Chevrolet 3/4 Ton Utility Truck	2004	20	Investigation Trailer	90,000								
360-Ford F-700 Roll Off Bed	2003	21	Roll off truck	150,000								
361- Foam Mobile Unit for Hook Hoist	2004	20	Mobile Foam Nozzle	150,000								
363- W.Fire&Haz Foam Trailer	2004	20	Foam trailer	100,000								
372- Zodiac Boat	2014	10	Inflatable Boat	18,000								
FY2024 Replacement Total				\$ 2,018,000								
324- Ford F-550 Ambulance	2016	9	Ambulance	400,000	General							
343- Ford F-250 Pickup	2017	8	Utility Truck	85,000								
377-Evinrude Boat Motor	2013	12	Boat Engine	8,500								
394 -Haulmark Bike Trailer	2008	17	Box Trailer	10,000								
FY2025 Replacement Total				\$ 503,500								
337-Pierce Velocity Aerial Ladder Truck	2016	10	Tower Fire Truck	1,500,000	General							
FY2026 Replacement Total	2010	10	Tower Fire Truck	\$ 1,500,000	Contoral							
353-Chevrolet Impala	2015	12	Compact SUV	31,000	General							
354- Chevrolet Impala	2015	12	Compact SUV	31,000	General							
378- Evinrude Boat Motor	2015	12	Boat Engine	9,000	General							
390- Kawasaki Mule Utility	2013	14	Utility Vehicle	50,000	General							
FY2027 Replacement Total				\$ 121,000								
				\$ 4,807,500								
Rec Possible Use by Other	ommended	Dispositi	on of Replaced Items	Sale:	\$ 332,000							
	Dehra.		^	Sale.	\$ 332,000							
Submitted by: Fire Administration		Date:										

City of Fairlax, Virginia - Proposed	90.											
	_			t Project # 320-611620-580105								
Name: Police Vehicle and Eq		_							•			
2035 Comprehensive Plan Reference:	G	PS2.2.2	p. 142	0.00				ehe	nsive Pla	n Timeframe:	(Ongoing
Land Use		U	omprehen	sive	Pian Ei	emo		En	vironmen	t and Sustainabil	itv	
Multimodal Transportatio	n					-			onomic V		ity	
✓ Community Services										lan/Policy		
Statement of Need: This funding provides for the replacement of aging and would require extensive maintenative vehicles are generally replaced every sever on type of vehicle, use, condition, mileage at vehicle replacement request includes the babuild costs, as well as the equipment costs video, consoles and racks, prisoner shields, vehicles recommended for replacement are maintenance issues and have high overall of the work of the wor	ance n to fit and de ase p for lig , and e expe opera	costs to reifteen years epartment rice of the hits, sirens vehicle maeriencing from ting costs.	tain. Police depending needs. The vehicles, , in-car arkings. All equent						TYCH FA	CE		
Funding Allocation	F	Y 2022	FY 2023	FY	2024	F	Y 2025	F	Y 2026	FY 2027		Totals
Equipment Repair/Replace/Upgrade		562,000	532,000		960,000		430,000		127,000	164,000	_	2,213,000
Total Costs	\$	562,000	\$ 532,000	\$	960,000	\$	430,000	\$	127,000	\$ 164,000	\$	2,213,000
Funding Sources		V 2022	EV 2022	EV	2024 -		V 2025 —		V 2026 —	EV 2027		Totale
Funding Sources American Rescue Plan Act		Y 2022	FY 2023 455,000	FY	2024		Y 2025		Y 2026	FY 2027	T	Totals 455,000
General Fund	┼	562,000	77,000		960,000		430,000		127,000	164,000	1	1,758,000
Total Funding	\$	562,000	\$ 532,000		960,000	\$	430,000	\$	127,000	\$ 164,000		2,213,000
·	<u>. ~ </u>	,	7 112,000	, ·	,	, ,	,	*	,000	÷ .5.,566	1 *	_, ,
	melir	1e		New	Project					ble Department(s	s):	
Estimated Project Ti	-					Cal	ole TV			Police	1	
Project Origination Date											-	
Project Origination Date Project Design Start Date	411					CD	&P			PW Admin		
Project Origination Date Project Design Start Date Construction Start Date	411		Ongoing			CD City	&P / Manager			PW Admin PW Fleet		√
Project Origination Date Project Design Start Date			Ongoing			CD City Fin:	&P / Manager ance			PW Admin PW Fleet PW Operations		√
Project Origination Date Project Design Start Date Construction Start Date Project Completion Date			Ongoing			CD City Fina Fire	&P / Manager ance e			PW Admin PW Fleet PW Operations PW Signs/Signal		✓
Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impac						CD City Fina Fire His	&P / Manager ance e toric			PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater		✓
Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impac Annual Revenue Generated: Annual Cost Savings:			Ongoing \$ - \$ -			CD City Fina Fire His	&P / Manager ance e			PW Admin PW Fleet PW Operations PW Signs/Signal		√
Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impac Annual Revenue Generated:			\$ -			CD City Find Fire His Hur IT Par	&P / Manager ance e toric			PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets		✓

City of Fairfax, Virginia - Proposed Capital Improvement Program FY 2023 to 2027 Police Vehicle & Equipment Replacement Chart - FY 2023									
Equipment #	Yr/Make/Model		921 9ading rrs ent le	Obsolete Request By Dept Safety Condition Downtime Hrs Repair \$ Parts Availability Recommended Replacement					
			FY 2023 Purchases						

			FY 20	23 Pur	<u>cnases</u>										
106	2011 FORD CROWN VICTORIA	Patrol-K9	62,784	13	8	85,000	Χ		Х	Χ	Χ	Х	Χ	Χ	SUV
107	2005 FORD CROWN VICTORIA	SOD	72,332	17	10	40,000	Χ		Χ	Χ	Χ	Χ	Χ	Χ	SUV
111	2009 FORD CROWN VICTORIA	SOD	85,935	15	10	40,000	Χ		Χ	Χ	Χ	Χ	Χ	Χ	SUV
123	2013 CHEVROLET CAPRICE	Patrol	69,365	10	8	70,000	Χ		Χ	Χ	Χ	Χ	Χ	Χ	SUV
132	2013 CHEVROLET CAPRICE	Patrol	88,549	10	8	70,000	Χ		Χ	Χ	Χ	Х	Χ	Χ	SUV
134	2013 CHEVROLET CAPRICE	Patrol	84,285	10	8	70,000	Χ		Х	Χ	Χ	Х	Χ	Χ	SUV
152	2005 HARLEY FLHTPI MOTOR	Motors	46,602	18	7	34,000	Χ	Х		Χ	Х		Χ		Similar Motor
159	2008 HARLEY FLHTPI MOTOR	Motors	31,257	15	7	34,000	Χ	Х		Χ	Х		Χ		Similar Motor
165	2008 FORD CROWN VICTORIA	CID	116,986	15	10	40,000	Χ	Х	Х	Χ	Х	Х	Х	Х	SUV
172	2000 HAULMARK 5X8 TRAILER	SOD	N/A	22	15	9,000	Χ		Х	Χ	Х		Х		Similar Trailer
195	2007 CHEVROLET IMPALA	CID	81,911	16	10	40,000	Χ			Χ	Χ	Х	X	Χ	SUV

	REQUEST	FOR EQUIPMENT PURCHASE OR RE	NTAL	
Project Name	: Police Vehicle and Ed	quipment Replacement FY23 thru FY27		
For Fiscal Ye	ar: 2023-2027	Cost		
Forn	n of Acquisition		Per Unit	Total
Х	Purchase	Total Estimated Cost	see below	\$2,213,000
	Rental/Lease	Plus, Installation or Other Charge		-
		Less, Trade-in or Other Discount		(130,000)
38	# of Units Requested	Net Cost or Rental		\$2,083,000

Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety for all police equipment.

		Replaced I	tem(s)		
Item	Year	Age	Replacement Fleet	Purchase Cost	Funding Source
106-Ford Crown Victoria	2011	12	Mid Size SUV	85,000	ARPA
107-Ford Crown Victoria	2005	18	Mid Size Sedan	40,000	ARPA
111-Ford Crown Victoria	2009	14	Compact SUV	40,000	ARPA
123-Chevrolet Caprice	2013	10	Mid Size SUV	70,000	ARPA
132-Chevrolet Caprice	2013	10	Mid Size SUV	70,000	ARPA
134-Chevrolet Caprice	2013	10	Mid Size SUV	70,000	ARPA
152-Harley FLHTPI Motorcycle	2005	18	Motorcycle	34,000	General
159-Harley FLHTPI Motorcycle	2008	15	Motorcycle	34,000	General
165-Ford Crown Victoria	2008	15	Mid Size SUV	40,000	ARPA
172-Haulmark 5X8 Trailer	2000	23	Box Trailer	9,000	General
195-Chevrolet Impala	2007	16	Compact SUV	40,000	ARPA
FY2023 Replacement Total				\$ 532,000	
109-Chevrolet Caprice	2013	11	Mid Size SUV	72,000	Conoral
127-Chevrolet Caprice	2013	11 11	Mid Size SUV	72,000 72,000	General General
140-Ford Explorer	2013	9	Mid Size SUV	72,000	
141-Ford Explorer	2015	9	Mid Size SUV	72,000	General
142-Ford Explorer	2016	8	Mid Size SUV	72,000	General
147-Chevrolet Tahoe	2014	10	Full Size SUV	72,000	General
150- Ford E-250 Van	2002	22	Full Size Truck	160,000	General
155-Harley FLHTPI Motorcycle	2015	9	Motorcycle	35,000	General
166-Chevrolet Impala	2010	14	Mid Size Sedan	42,000	General
167-Ford Explorer	2013	11	Mid Size SUV	42,000	General
175-Haulmark TH85X22WT3 Trailer	2009	15	Box Trailer	40,000	General
189-Chevrolet Impala	2014	10	Compact SUV	42,000	General
194-Dodge Caravan	2014	10	Compact SUV	42,000	General
198-Dodge Sprinter Van	2005	19	Full Size Utility TRK	125,000	General
FY2024 Replacement Total	2000		T un oizo ounty Trut	\$ 960,000	Conordi
143-Ford Explorer	2017	8	Mid Size SUV	74,000	General
144-Ford Explorer	2017	8	Mid Size SUV	74,000	
145-Ford Explorer	2017	8	Mid Size SUV	74,000	
156- Harley FLHTPI Motorcycle	2018	7	Motorcycle	36,000	
170-Chevrolet Impala	2015	10	Mid Size Sedan	44,000	
176- ASTI MVT-395	2009	16	Pole Mount Detector	40,000	
192-Chevrolet Impala	2015	10	Compact SUV	44,000	
197-Chevrolet Impala	2015	10	Mid Size Sedan	44,000	General
FY2025 Replacement Total				\$ 430,000	
139-Ford Explorer	2017	9	Mid Size SUV	90,000	General
157-Harley FLHTPI Motorcycle	2019	7	Motorcycle	37,000	
FY2026 Replacement Total	2010		Motorcycle	\$ 127,000	General
•					
137-Ford Explorer	2019	8	Mid Size SUV	78,000	General
151-Harley FLHTPI Motorcycle	2020	7	Motorcycle	38,000	General
168-Ford Explorer	2017	10	Mid Size SUV	48,000	General
FY2027 Replacement Total				\$ 164,000	
Total				\$ 2,213,000	
	ı ommended	Disposition	on of Replaced Items	Ψ 2,213,000	
Possible Use by Other	Depts.	Trade-In	X	Sale:	\$ 130,000
Submitted by: Police Administration	-	Date:		•	

, — — — — — — — — — — — — — — — — — — —	<u></u>		PROJECT	INFORMATI	ON			
Name:	Mobile Command Uni	it Equipment	Upgrade			Project #	320-611734-53	0351
2035 Compreh	nensive Plan Reference:	GPS2.2.2	p.142		2035 Compr	ehensive Pla	n Timeframe:	One-Time
				ive Plan Ele	_			
	Land Use						nt and Sustainabil	ity
	Multimodal Transportation	n				Economic V		
✓	Community Services				✓	Other City F	Plan/Policy	
emergency ever communication years old, all of addresses the fradio systems to techniques, dig compressed sighigh speed data. To purchase a upper \$700,000 an estimated lift With the approvexploring additional Parks Recommunications.	mmand Unit is currently used ents for both police and fire so and information center. The fithe equipment is obsolete a technical efforts necessary to existing command vehicle so technology, high definition and ital audio and video system, and system, advanced comparanetworking along with assess new Command Unit the city 0, for a new replacement. The expectancy of 7 years to the val for the revisions, the project ional use for the command usercation emergency response anding jurisdictions. If this project is the property of the replace this unit in the city of the replace this unit in the city of the replace this unit in the city of the command use for the command usercation emergency response and the city of the command usercation emergency response the city of the command usercation emergency response the city of the command usercation emergency response the city of t	staff, as the main the current vehicle and outdated. The oupdate, revised ystems, electricated advanced vice sound reinforce outer server techet management would look to spin supgrade project management unit such as, Put and possible reject is approved.	le is over 19 his request e and lal, HVAC, deo ement, hnology, technology. bend in the ject will add le life span. ht team is blic Works ental , the cit, will	FOLICE	Mobile Command U		y of Fairfax BUBLIC SAFETY EMS	
Fur	nding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Equipment Rep	nding Allocation pair/Replace/Upgrade	200,000	-	_		-	-	
			-	_		-	-	Totals
Equipment Rep Total Costs	pair/Replace/Upgrade	200,000 \$ 200,000	\$ -	\$ -	- \$ -	- \$ -	- \$	\$
Equipment Rep Total Costs Fu		200,000 \$ 200,000 FY 2022	FY 2023			-	-	
Equipment Rep Total Costs Fu General Fund	pair/Replace/Upgrade unding Sources	200,000 \$ 200,000 FY 2022 200,000	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	\$ Totals
Equipment Rep Total Costs Fu	pair/Replace/Upgrade unding Sources	200,000 \$ 200,000 FY 2022	FY 2023	\$ -	- \$ -	- \$ -	- \$	\$
Equipment Rep Total Costs Fu General Fund	pair/Replace/Upgrade unding Sources	200,000 \$ 200,000 FY 2022 200,000 \$ 200,000	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	*** Totals *** *** *** *** ** ** ** **
Equipment Rep Total Costs Fu General Fund Total Funding	pair/Replace/Upgrade unding Sources Estimated Project T	200,000 \$ 200,000 FY 2022 200,000 \$ 200,000	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 \$	* Totals
Equipment Rep Total Costs Fu General Fund Total Funding Project Original	unding Sources Estimated Project Tition Date	200,000 \$ 200,000 FY 2022 200,000 \$ 200,000	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Equipment Rep Total Costs Fu General Fund Total Funding	unding Sources Estimated Project Tition Date Start Date	200,000 \$ 200,000 FY 2022 200,000 \$ 200,000	FY 2023 FY 2023 - \$ - 07/01/21 07/01/21	FY 2024	FY 2025 - \$ \$ Cable TV CD&P	FY 2026 FY 2016 Responsible	FY 2027 \$	Totals
Equipment Rep Total Costs Fu General Fund Total Funding Project Original Project Design Construction St	Estimated Project Total Date Start Date tart Date tart Date	200,000 \$ 200,000 FY 2022 200,000 \$ 200,000	FY 2023 - \$ -	FY 2024	FY 2025 - \$	FY 2026 FY 2016 Responsible	FY 2027 \$	Totals \$
Equipment Rep Total Costs Fu General Fund Total Funding Project Original Project Design Construction St	Estimated Project Total Date Start Date tart Date tart Date	200,000 \$ 200,000 FY 2022 200,000 \$ 200,000	FY 2023 FY 2023 - \$ - 07/01/21 07/01/21 09/01/21	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Manager	FY 2026 FY 2016 Responsible	FY 2027 \$	Totals \$
Equipment Rep Total Costs Fu General Fund Total Funding Project Original Project Design Construction St	Estimated Project Total Date Start Date tart Date tart Date	200,000 \$ 200,000 FY 2022 200,000 \$ 200,000	FY 2023 FY 2023 - \$ - 07/01/21 07/01/21 09/01/21	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Manager Finance	FY 2026 FY 2016 Responsible	FY 2027 \$	Totals \$
Equipment Rep Total Costs Fu General Fund Total Funding Project Original Project Design Construction St Project Comple	Estimated Project Total Start Date Start Date tart Date etion Date Financial Impac	200,000 \$ 200,000 FY 2022 200,000 \$ 200,000	FY 2023 FY 2023 - \$ - 07/01/21 07/01/21 09/01/21 09/030/22	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire Historic	FY 2026 FY 2016 Responsible	FY 2027 \$ Sle Department(s) Police PW Admin PW Fleet PW Operations PW Signs/Signal	Totals \$
Function of the control of the contr	Estimated Project Total Impaction Date Start Date tart Date teiton Date Financial Impaction Generated:	200,000 \$ 200,000 FY 2022 200,000 \$ 200,000	FY 2023 - \$ - 07/01/21 07/01/21 09/01/21 06/30/22	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire	FY 2026 FY 2016 Responsible	FY 2027 \$	Totals \$
Equipment Rep Total Costs Fu General Fund Total Funding Project Original Project Design Construction St Project Comple Annual Revenue Annual Cost Sa	Estimated Project Total Impaction Date Start Date tart Date teiton Date Financial Impaction Generated:	200,000 \$ 200,000 FY 2022 200,000 \$ 200,000	FY 2023 FY 2023 - \$ - 07/01/21 07/01/21 09/01/21 09/030/22	FY 2024	FY 2025 FY 2025 S Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 \$ Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	Totals \$

City of Fairi	ax, Virginia - Proposed	Cap	ntai iiripr	ove	illelit Pic	yranı	1 F 1 202	23 ti	0 2021						
				F	PROJEC1	Γ INF(ORMAT	ION							
Name:	Vehicle & Equipment I	Rep	lacement	t						Pro	ject #	320)-611501-58	0105	
2035 Comprei	hensive Plan Reference:		SPS1.1.1		p. 141			203	35 Compreh			Time	frame:	0	ngoing
2000 Compres	indicated Figure Residences		J. G	Со	mprehen	sive	Plan Ele			101101	70 1 1011				
	Land Use							П		Envi	ronment	and	Sustainabilit	у	
	Multimodal Transportation	n									nomic Vi				
✓	Community Services								✓	Othe	r City Pl	an/Po	olicy		
Statement of Ne	ed: ovides for the replacement of	City	vahialaa an	م م	au inmant	Picture	e:	1120							
that are worn a ensures safe ensures safe ensures safe ensures safe ensures safe ensures equilations. The with an estimal equipment are condition, parts replacement cost, as well as	and require extensive maintent equipment is provided to condiversicles/equipment will meet in the City has 415 vehicles and in ted replacement value of \$30, replaced every 7 to 30 years, is, availability and department tost includes the vehicle base is any additional equipment con accessories as needed.	uct C new I major ,000, , dep requ purcl	e. This projectly operations EPA emissions r pieces of company poon to the company poo	ect a ons. ions equi les a type The the	pment, and , use, build								632	A. A.	
Fu	nding Allocation		FY 2022		FY 2023	FV	2024	Name of	FY 2025	F	Y 2026	and the last	FY 2027		Totals
	pair/Replace/Upgrade		634,000		636,000		836,000		790,000		,218,000		649,000	l	4,129,000
Total Costs		\$	634,000	\$	636,000		836,000	\$	790,000		,218,000	\$	649,000	\$	4,129,000
	unding Sources		FY 2022		FY 2023		2024		FY 2025	F`	Y 2026		FY 2027		Totals
American Res	cue Plan Act		<u>-</u>		500,000		120,000		<u>-</u>		<u>-</u>	_	<u> </u>		620,000
General Fund		-	610,200		136,000		691,520	<u> </u>	766,200	1	,218,000		649,000		3,460,720
State - DRPT			23,800	•		•	24,480	•	23,800	6 4	-		-	*	48,280
Total Funding		\$	634,000	Þ	636,000	\$	836,000	\$	790,000	\$ 1	,218,000	\$	649,000	Þ	4,129,000
	Estimated Project T	imel	line			New	Project			R	esnonsil	le D	epartment(s):		
Project Origina				T			,	Cal	ble TV		ороно	Poli		Г	
Project Design	Start Date							CD					Admin		
Construction S									y Manager				Fleet		✓
Project Comple	etion Date			_ (Ongoing	1			ance				Operations		
	Financial In	o to						Fire					Sign/Signal	-	
Annual Days	Financial Impa	cts		ď					toric	-			Stroots	-	
Annual Revenu Annual Cost S				\$	-			Hur	man Svc	-			Streets Transport	-	
Ailliuai Gust S	aviriyə.			Ψ	-			111				∎ F VV	HAHOUUIL		
				2.	_			Par	rks & Rec						
Annual Increas	se in Operating Costs: re Savings (5 years):			\$ \$	39,462				rks & Rec rsonnel			PW	Wastewater ools		

		Vehi	cle & Equipmo	ent Re	place	Vehicle & Equipment Replacement Chart - FY 2023 Public Works											
Equipment #	Yr/Make/Model	Assignment	August 2020 Odometer Reading	Age Yo.	Replacement	Estimate Replacement	7	e de la companya de l	Saliii Obsoli	Request B.	Safet	Conding	Downtime Hrs	Repair	~ <i> </i>	Recommended Replacement	
				FY 2	2023 P	urchases											
207 2005 CHEVRO	LET IMPALA	Revenue	71,798	18	12	40,000	Χ		Х	Х		Х		Χ	Χ	Electric Vehicle	
218 2004 CHEVRO	LET IMPALA	S&S Engineer	39,354	19	12	40,000	Х		Х	Χ		Χ		Χ	Χ	Electric Vehicle	
430 2008 VOLVO F	ROLLER	Asphalt	669 HOURS	15	12	56,000	Χ					Χ		Χ		Similar Roller	
447 2012 FREIGH	TLINER M2 DUMP TRUCK	Concrete	38,753	11	12	165,000	Χ				X	Χ		Χ		Single Axle Dump Truck	
448 2006 GMC W5	500 FORM TRUCK	Concrete	35,492	17	12	125,000	X		X	X		Χ		Χ		Larger Form Truck	
	550 UTILITY TRUCK	Concrete	58,825	13	12	125,000	Х				X	Χ		Χ		Similar Utility Truck	
654 2013 FORD F-	250 PICKUP	Refuse	71,692	10	10	85,000	X		X		X			Х		Stake Body Truck	

^{*}Vehicles/Equipment are in priority order.

^{\$ 636,000}

Vehicle and Equipment Replacement (FY 2023 Proposed



EQ #: 207
Make/Model: Chevrolet Impala
Assignment: Revenue

This vehicle has a high operating cost due to age and condition. Structure deterioration has formed throughout the vehicle. The vehicle has been driven less than 700 miles since 2017. The department has requested to convert this vehicle into a loaner for city hall staff.



EQ #: 218
Make/Model: Chevrolet Impala
Assignment: Signal Engineer

This vehicle has a high operating cost due to age and condition. Structure deterioration has formed throughout the car. The vehicle has been driven less than 2,800 miles since 2017. The replacement will get used as a shared vehicle for Transportation staff.



EQ #: 430
Make/Model: Volvo Roller
Assignment: Asphalt

The last five years of operating cost has tripled due to the age and condition of the roller. This unit's purpose is to compact a new roadway surface when being applied.



EQ #: 447

Make/Model: Freightliner Dump Truck

Assignment: Concrete

The truck is showing deterioration to the body and undercarriage. This unit is a front-line snow plow truck exposed to new chemicals when being applied to the roadway.



EQ #: 448
Make/Model: GMC W5500 Form Truck

Assignment: Concrete

This truck was deferred from the budget request for five years. As a result, deterioration is forming throughout the entire truck. A larger payload truck is needed because the current truck meets the maximum gross vehicle weight rating, requiring a second vehicle deployed to carry the tools and concrete



Make/Model: Ford F550 Utility Truck

Assignment: Concrete

Due to age and condition, the operating cost has increased by an estimated 30% over the past five years. Currently, the truck has an extreme amount of engine hours, which is equivalent to 500k miles. Deterioration is forming throughout the entire truck.



EQ #: 654

forms.

Make/Model: Ford F250 Truck
Assignment: Refuse

Due to age and condition, the operating cost has increased by an estimated 30% over the past five years. Deterioration is forming throughout the entire truck. The current truck no longer fits the job's requirements, and a larger truck is needed to transport metal items that residents leave out for pickup.

City of Fairfax, Virginia - Proposed Capital Improvement Program FY 2023 to 2027

			ENT PURCHASE O	R RENTAL			
Project Name: Vehicle a	nd Equipr	ment Rep	placement FY 2023				
For Fiscal Year: 2023			Cost				
Form of Acquisition				Per Unit	Total		
X Purchase	Total Estir	nated Cos	st	see below	\$636,000		
Rental/Lease	Plus, Insta	allation or	Other Charge		-		
	-		ther Discount		(100,000		
7 # of Units Requested	Net Cost o				\$536,000		
reduce personnel time; expand se	ervice; new o	•	increase safety.				
Item	Year	Age	Replacement Fleet	Purchase Cost	Funding Source		
207 -Chevrolet Impala	2005	18	EV Sedan	40,000	Genera		
218-Chevrolet Impala	2004	19	EV Sedan	40,000	Genera		
430-Volvo Roller	2008	15	Pavement Roller	56,000			
447- Freightliner M2 Dump Truck	2012	11	Single Axle Dump	165,000	ARPA		
448-GMC W5500 Form Truck	2006	17	Form TRK Heavy	125,000	ARPA		
455-Ford F-550 Utility Truck	2011	12	Med Duty Utility TRK	125,000	ARPA		
654-Ford F-250 Pickup	2013	10	Stake Body Truck	85,000	ARPA		
TOTAL				\$ 636,000			
	Recommen	ded Disp	osition of Replaced Ite	ems			
Possible Use by Othe		Trade-In	•	Sale:	\$ 100,000		

Date:

Submitted by: PW Operations

REQUEST	FOR EQU	IPMEN	T PURCHASE OR F	RENTAL	
Project Name: Vehicle and Ec	quipment R	eplacen	nent FY 2024		
For Fiscal Year: 2024			Cost		
Form of Acquisition				Per Unit	Total
X Purchase	Total Estin	nated Co	st	see below	\$836,000
Rental/Lease			· Other Charge	000 001011	Ψοσο,σοσ
Terrent Lease	_		ther Discount		(105,000
19 # of Units Requested	Net Cost o		the Discount		\$731,000
Purpose of Expenditure: Scheduled re			uinment ehselete: renla	co worn out oquin	
personnel time; expand service; new ope				ce worn-out equip	ment, reduce
personner time, expand service, new ope	eration, incre	ase salet	у.		
		Replaced	Item(s)		
Item	Year	Age	Replacement Fleet	Purchase Cost	Funding Source
217 -Chevrolet Impala	2006	18	Compact SUV	36,000	General
221- GMC Van 12Psg	2006	18	Full Size Van	45,000	General
226-Ford Fusion Hybrid	2012	12	Hybrid Sedan	36,000	General
298-Chevrolet Colorado Pickup	2012	12	Compact Pickup	36,000	General
405- Kaeser M57 Air Compressor	2010	14	Portable Air Comp	20,000	General
440 -Trafix Devices Scorpion	2012	12	Tagalong Attenuator	30,000	General
4508- Bobcat 40 Hyd Plainer	2012	12	Asphalt Plainer	25,000	General
454 -Sakai SW300 Roller	2003	21	Pavement Roller	40,000	General
610- Ford F-3-50 Pickup	2013	11	Utility Truck	60,000	ARPA
709 -Ford Ranger Pickup	2011	13	Utility Truck	37,000	General
714 -Ford F-350 Pickup	2015	9	Utility Truck	60,000	ARPA
724 -Wells Cargo Trailer	2008	16	Box Trailer	15,000	General
725- Big Tow John Deere Trailer	2008	16	Equipment Trailer	18,000	General
735-Wenger Encore Show Mobile	2001	23	Stage Mobile Trailer	160,000	General
743 -Toro Sandpro Mower	2013	11	Mower for ball fields	18,000	General
925 -Toyota Forklift	2009	15	Forklift	40,000	General
930-Ford F-350 Mobile Repair Truck	2010	14	Mobile Repair Truck	80,000	General
931-Ford Explorer	2008	16	Mid Size SUV	35,000	General
932-Chevrolet 3/4 Ton Pickup	2007	17	Full Size Pickup	45,000	General
TOTAL	<u> </u>			\$ 836,000	
	<u> </u>		<u> </u>		
•		, 	tion of Replaced Items		_
Possible Use by Other Dep	ts.	Trade-Ir	n X	Sale:	\$ 105,000
Submitted by: PW Operations		Date:			

D::-!a.a4				ENT PURCHASE O	K KENTAL	
Project I		and Equipn	nent Rep	placement FY 2025		
For Fisc		<u> </u>		Cost		
For	m of Acquisition				Per Unit	Total
X	Purchase	Total Estin	nated Co	st	see below	\$790,000
	Rental/Lease	Plus, Insta	llation or	Other Charge		-
		Less, Trad	e-in or O	ther Discount		(97,000
13	# of Units Requested	Net Cost o				\$693,000
	of Expenditure: Schedersonnel time; expand s		operation;	increase safety.	e; replace worn-ou	t equipment;
				ced Item(s)	·	
ltem		Year	Age	Replacement Fleet	Purchase Cost	Funding Source
294 -Ford		2013	12	Mid Size SUV	35,000	General
	F-550 Bucket Truck	2015	10	Med Duty Bucket Trk	160,000	General
	F-550 Bucket Truck	2015	10	Med Duty Bucket Trk	160,000	Genera
	F-350 Pickup	2013	12	Dump bed pickup	62,000	Genera
	F-350 Pickup	2012	13	Dump bed pickup	62,000	Genera
	Top Kick Stake Body	2005	20	Med Duty Utility TRK	120,000	Genera
	ZTR Mower	2015	10	Grounds Mower	12,000	Genera
	ZTR Mower	2015	10	Grounds Mower	12,000	Genera
	ZTR Mower	2015	10	Grounds Mower	12,000	Genera
	F-350 Pickup	2015	10	Utility Truck	62,000	Genera
	o Mower Attachment	2012	13	Blower Attachment	8,000	Genera
	F-350 Pickup	2012	13	Full Size Truck	40,000	Genera
929- ⊢ora	F-250 Pickup	2008	17	Utility Truck	45,000	Genera
		+				
<u> </u>		+				
		+				
		<u>† </u>	<u></u>			
TOTAL					\$ 790,000	

Recommended Disposition of Replaced Items									
Possible Use by Other Depts.	Trade-In	X	Sale:	\$	97,000				
Submitted by: PW Operations	Date:								

	— DEQUE		ALUDIU			
				ENT PURCHASE O	R RENTAL	
Project N		nd Equipn	nent Re	placement FY 2026		
For Fisca				Cost		
Forn	n of Acquisition				Per Unit	Total
X	Purchase	Total Estin	nated Co	st	see below	\$1,218,000
	Rental/Lease	Plus, Insta	llation or	Other Charge		-
				ther Discount		(211,000
19	# of Units Requested	Net Cost o		-		\$1,007,00
	of Expenditure: Schedursonnel time; expand se			sent equipment obsolete increase safety.	e; replace worn-ou	ıt equipment;
			Repla	ced Item(s)		
Item		Year	Age	Replacement Fleet	Purchase Cost	Funding Source
			, .9-	Topiacoment i icc	" " " " " " " " " " " " " " " " " " "	
400- Doosa	an Air Compressor	2013	13	Portable Air Comp	18,000	Genera
	cat 72" Sweeper	2015	11	Ground Sweeper	7,000	Genera
4321- Bobo	cat 18' Cutting Saw	2015	11	Pavement Saw	20,000	Genera
443- Ford F	F-550 Dump Truck	2013	13	Med Duty Dump TRK	80,000	
	F-550 Dump Truck	2013	13	Med Duty Dump TRK	80,000	Genera
	htliner M2 Dump Truck	2012	14	Single Axle Dump	167,000	Genera
	ntliner M2 Dump Truck	2012	14	Single Axle Dump	167,000	Genera
	htliner M2 Dump Truck	2012	14	Single Axle Dump	167,000	Genera
	co Light Tower	2014	12	Portable Light Tower	5,000	Genera
	co Light Tower	2014	12	Portable Light Tower	5,000	Genera
	F-250 Pickup	2015	11	Utility Truck	55,000	Genera
	F-350 Pickup 7500 Bucket Truck	2015 2016	11 10	Utility Truck Heavy Bucket Truck	55,000 200,000	Genera Genera
	esteader Trailer	2010	14	Utility Trailer	6,000	Genera
	F-550 Roll Off Truck	2012	13	Med Duty Trash TRK	85,000	Genera
	kfabs Dump Body	2013	13	720-Bed attachment	4,000	Genera
	kfabs Stake Rollback	2013	13	720- Bed attachment	4,000	Genera
	F-350 Pickup	2015	11	Utility Truck	55,000	Genera
928 -Ford E		2012	14	Mid Size SUV	38,000	Genera
						<u> </u>
						
					\$ 1,218,000	
TOTAL						

Trade-In

Date:

211,000

\$

Sale:

X

Possible Use by Other Depts.

Submitted by: PW Operations

REQUEST	FOR EQU	IPMEN1	FPURCHASE OR F	RENTAL	
Project Name: Vehicle and Equ	uipment R	eplacem	ent FY 2027		
For Fiscal Year: 2027			Cost		
Form of Acquisition				Per Unit	Total
X Purchase	Total Estin	nated Cos	st	see below	\$649,000
Rental/Lease	Plus, Insta	llation or	Other Charge		-
	Less, Trad	e-in or Ot	her Discount		(115,000)
8 # of Units Requested	Net Cost o	r Rental			\$534,000
Purpose of Expenditure: Scheduled rep				ce worn-out equip	ment; reduce
personnel time; expand service; new ope					
		Replaced	• •		
ltem	Year	Age	Replacement Fleet	Purchase Cost	Funding Source
410- Kubota RTV	2016	11	UTV	28,000	General
421-Wanco WTSP55-LSAC Arrow Board		13	Arrow Board	6,000	General
439- John Deere 710J Backhoe	2012	15	Backhoe	180,000	General
464- Ameritrail Thermo Trailer	2015	12	Thermo Trailer	100,000	General
617- John Deere 410E Backhoe	2012	15	Tractor	190,000	General
630- Ford F-350 Pickup	2017	10	Small Dump Truck	65,000	General
631-Ford F-250 Pickup	2017	10	Small Dump Truck	65,000	General
730-Turfco Topdresser	2015	12	Topdresser	15,000	General
TOTAL				6 640.000	
TOTAL				\$ 649,000	
Rec	ommended	Disposit	ion of Replaced Items	1	
Possible Use by Other Dept		Trade-In	•	Sale:	\$ 115,000
Submitted by: PW Operations		Date:		•	

			DBU IEC	T INFORMA	TION			
Name:	Additional Trash Truc	ck Purchase		I INI ORWA	HON	Project #	320-611501-58	0105
	hensive Plan Reference:	GPS 1.1.1	p. 141		2035 Compr		n Timeframe:	Immediate
				nsive Plan E				
	Land Use				I ✓	Environmen	t and Sustainabili	tv
	Multimodal Transportation	on			•	Economic V		-,
√	Community Services				✓	Other City P		
Statement of Ne	ed:			Picture:	-	•		
truck for the Ro Division. It is n serving the col total of 8 trash, operations in the per day and ar 134 trash cans The amount of With the future another addition currently, there (2) to collect re collection. The	a request for an additional (1 sefuse and Recycling Departmencessary for this addition to be munity refuse and recycling brecycling trucks which will not the future. Each truck collects an estimate of 6,500 homes or from bus stops, downtown, of homes has increased by 25 development in planning, it could be are 7 rear-loading trucks on ecycling, (2) to collect yard was increase of homes will requiral operations. The constructions the trucks to adhere to D	nent in the Ope have the capab g collection. The ot be adequate an average of a weekly basis cemetery and colorer the past s estimated to it. On a normal a route: (2) to co aste and (1) for ire 9 rear loadin on of a storage	rations ilities of e city owns a for 660 homes s, along with other areas. 5 years. ncrease service day ollect trash, overflow g trucks on building is			,		
Fu	Inding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
	unding Allocation lew Purchase					FY 2026	FY 2027	
Fu Equipment - N Total Costs				FY 2024 490,000 \$ 490,000	-	FY 2026	FY 2027	Totals 490,00 \$ 490,00
Equipment - N		FY 2022	FY 2023	490,000	-	_	-	490,00
Equipment - N Total Costs		FY 2022	FY 2023	490,000	-	_	-	490,00
Equipment - N Total Costs	lew Purchase unding Sources	FY 2022	FY 2023	490,000 \$ 490,000	FY 2025	\$ -	- \$ -	490,00 \$ 490,0 0
Equipment - N Total Costs	lew Purchase unding Sources	FY 2022	FY 2023	490,000 \$ 490,000 FY 2024	FY 2025	\$ -	- \$ -	490,00 \$ 490,00 Totals
Equipment - N Total Costs Fi General Fund	lew Purchase unding Sources	FY 2022 	FY 2023 - \$ -	490,000 \$ 490,000 FY 2024 490,000	FY 2025	FY 2026	FY 2027	490,00 \$ 490,00 Totals 490,00
Equipment - N Total Costs Fi General Fund	lew Purchase unding Sources	FY 2022 	FY 2023 - \$ -	490,000 \$ 490,000 FY 2024 490,000	FY 2025	FY 2026	FY 2027	490,000 \$ 490,000 Totals 490,000 \$ 490,000
Equipment - N Total Costs Fi General Fund	unding Sources g Estimated Project Ti	FY 2022 	FY 2023 - \$ -	490,000 \$ 490,000 FY 2024 490,000 \$ 490,000	FY 2025	FY 2026 - \$ -	FY 2027 - \$ -	490,000 \$ 490,000 Totals 490,000 \$ 490,000
Equipment - N Total Costs Fi General Fund Total Funding Project Origina Project Design	unding Sources Estimated Project To ation Date in Start Date	FY 2022 	FY 2023 - \$ - FY 2023 - \$ -	490,000 \$ 490,000 FY 2024 490,000 \$ 490,000	FY 2025	FY 2026 - \$ -	FY 2027 FY 2027 s - ible Department(s Police PW Admin	490,000 \$ 490,000 Totals 490,000 \$ 490,000
Equipment - N Total Costs Fi General Fund Total Funding Project Origina	unding Sources Estimated Project To ation Date in Start Date	FY 2022 	FY 2023 - \$ - FY 2023 - \$ - 07/01/23 07/01/23 08/01/23	490,000 \$ 490,000 FY 2024 490,000 \$ 490,000	FY 2025	FY 2026	FY 2027 FY 2027 s - ible Department(s Police PW Admin PW Fleet	490,000 \$ 490,000 Totals 490,000 \$ 490,000
Equipment - N Total Costs Fi General Fund Total Funding Project Origina Project Design	unding Sources Estimated Project To ation Date in Start Date Start Date	FY 2022 	FY 2023 - \$ - FY 2023 - \$ - 07/01/23 07/01/23	490,000 \$ 490,000 FY 2024 490,000 \$ 490,000	FY 2025 FY 2025 Cable TV CD&P	FY 2026	FY 2027 FY 2027 s - s - ible Department(s Police PW Admin PW Fleet PW Operations	490,000 \$ 490,000 Totals 490,000 \$ 490,000
Equipment - N Total Costs Fi General Fund Total Funding Project Origina Project Design Construction S	unding Sources Estimated Project To ation Date in Start Date Start Date	FY 2022 	FY 2023 - \$ - FY 2023 - \$ - 07/01/23 07/01/23 08/01/23	490,000 \$ 490,000 FY 2024 490,000 \$ 490,000	FY 2025 FY 2025 S Cable TV CD&P City Managel	FY 2026	FY 2027 FY 2027 S Colored PW Admin PW Fleet PW Operations PW Signs/Signal	490,000 \$ 490,000 Totals 490,000 \$ 490,000
Equipment - N Total Costs Fi General Fund Total Funding Project Origina Project Design Construction S	unding Sources Estimated Project To ation Date in Start Date Start Date	FY 2022 	FY 2023 - \$ - FY 2023 - \$ - 07/01/23 07/01/23 08/01/23	490,000 \$ 490,000 FY 2024 490,000 \$ 490,000	FY 2025 FY 2025 S Cable TV CD&P City Managel Finance	FY 2026	FY 2027 FY 2027 S Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	490,000 \$ 490,000 Totals 490,000 \$ 490,000
Equipment - N Total Costs F General Fund Total Funding Project Origina Project Design Construction S Project Comple	unding Sources g Estimated Project Ti ation Date n Start Date Start Date letion Date	FY 2022 	FY 2023 - \$ - FY 2023 - \$ - 07/01/23 07/01/23 08/01/23	490,000 \$ 490,000 FY 2024 490,000 \$ 490,000	FY 2025 FY 2025 Cable TV CD&P City Managel Finance Fire	FY 2026	FY 2027 FY 2027 S Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	490,000 \$ 490,000 Totals 490,000 \$ 490,000
Equipment - N Total Costs F General Fund Total Funding Project Origina Project Design Construction S Project Comple	Lew Purchase unding Sources g Estimated Project Ti ation Date n Start Date Start Date letion Date financial Impactue Generated:	FY 2022 	FY 2023	490,000 \$ 490,000 FY 2024 490,000 \$ 490,000	FY 2025 FY 2025 S Cable TV CD&P City Managel Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 S Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	490,000 \$ 490,000 Totals 490,000 \$ 490,000
Equipment - N Total Costs F General Fund Total Funding Project Origina Project Design Construction S Project Comple Annual Reven Annual Cost S	Lew Purchase unding Sources g Estimated Project Ti ation Date n Start Date Start Date letion Date financial Impactue Generated:	FY 2022 	FY 2023	490,000 \$ 490,000 FY 2024 490,000 \$ 490,000	FY 2025 FY 2025 Cable TV CD&P City Managel Finance Fire Historic Human Svc	FY 2026	FY 2027 FY 2027 S Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	490,000 \$ 490,000 Totals 490,000 \$ 490,000

City of Fair	fax, Virginia - Propos		p. 0 . 0	t Program F	1 2023 10 20	721			
			PROJEC	T INFORMAT	TION				
Name:	Refuse & Recycling	g Trucks Repl				Project #	320-611501-58	0105	
2035 Compre	ehensive Plan Reference:	: GPS1.1.1	p. 141		2035 Compre	ehensive Plan	Timeframe:	On	going
		C	ompreher	nsive Plan El					
	Land Use				✓		and Sustainability	1	
	Multimodal Transporta Community Services	ation				Economic Vita Other City Pla	ality		
Statement of Ne	-			r	✓	Other City Pla	in/Policy	STATE OF	30 J
trucks for the Division. It is due to the dail total of 8 trash These trucks son a normal son (3) to collect trucks. Also, the (1) to haul bru	rovides for the replacement Refuse and Recycling Dep necessary to replace these ly use, condition and parts in/recycling trucks with a represervice an estimate of 6,50 service day, there are 7 rearsh, (2) to collect recycling here are 2 brush trucks on 1sh.	partment in the O e trucks every eig availability . The placement value 00 homes on a war-loading trucks g, and (2) to colle route: (1) to haul	perations ght years city owns a of \$1.85M. eekly basis. on route:			•		in .	
								Ī	
Fi	unding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Ī	otals
	unding Allocation		FY 2023			FY 2026	FY 2027 250,000		otals 765,000
		FY 2022 480,000 \$ 480,000	-	FY 2024 280,000 \$ 280,000				1	
Equipment Re Total Costs	epair/Replace/Upgrade	480,000 \$ 480,000	\$ -	280,000 \$ 280,000	235,000 \$ 235,000	\$ -	250,000 \$ 250,000	\$	765,000 765,000
Equipment Re Total Costs	epair/Replace/Upgrade	480,000	-	280,000 \$ 280,000 FY 2024	235,000	-	250,000	\$ T	765,000 765,000 otals
Equipment Re Total Costs F American Res	epair/Replace/Upgrade Funding Sources Soue Plan Act	480,000 \$ 480,000 FY 2022	\$ -	280,000 \$ 280,000	235,000 \$ 235,000 FY 2025	\$ -	250,000 \$ 250,000 FY 2027	\$ T	765,000 765,000 otals 280,000
Equipment Res Total Costs American Res General Fund	epair/Replace/Upgrade Funding Sources Scue Plan Act	480,000 \$ 480,000 FY 2022 - 480,000	FY 2023	280,000 \$ 280,000 FY 2024 280,000	235,000 \$ 235,000 FY 2025 - 235,000	FY 2026	250,000 \$ 250,000 FY 2027 - 250,000	\$ TO	765,000 765,000 otals 280,000 485,000
Equipment Re Total Costs F American Res	epair/Replace/Upgrade Funding Sources Scue Plan Act	480,000 \$ 480,000 FY 2022	FY 2023	280,000 \$ 280,000 FY 2024	235,000 \$ 235,000 FY 2025	\$ -	250,000 \$ 250,000 FY 2027	\$ TO	765,000 765,000 otals 280,000
Equipment Res Total Costs American Res General Fund	Funding Sources Source Plan Act	480,000 \$ 480,000 FY 2022 - 480,000 \$ 480,000	FY 2023	280,000 \$ 280,000 FY 2024 280,000 - \$ 280,000	235,000 \$ 235,000 FY 2025 - 235,000	FY 2026	250,000 \$ 250,000 FY 2027	\$ TO	765,000 765,000 otals 280,000 485,000
Equipment Res Total Costs F American Res General Fund Total Funding	Funding Sources scue Plan Act g Estimated Project	480,000 \$ 480,000 FY 2022 - 480,000 \$ 480,000	FY 2023	280,000 \$ 280,000 FY 2024 280,000	235,000 \$ 235,000 FY 2025 - 235,000 \$ 235,000	FY 2026	250,000 \$ 250,000 FY 2027	\$ TO	765,000 765,000 otals 280,000 485,000
Equipment Res Total Costs F American Res General Fund Total Funding Project Origina	Funding Sources Socue Plan Act G Estimated Project ation Date	480,000 \$ 480,000 FY 2022 - 480,000 \$ 480,000	FY 2023	280,000 \$ 280,000 FY 2024 280,000 - \$ 280,000	235,000 \$ 235,000 FY 2025 - 235,000 \$ 235,000	FY 2026	250,000 \$ 250,000 FY 2027	\$ TO	765,000 765,000 otals 280,000 485,000
Equipment Res Total Costs F American Res General Fund Total Funding Project Origina Project Design	Funding Sources Socue Plan Act Gunding Sources Socue Plan Act Gunding Sources Socue Plan Act Gunding Sources Socue Plan Act	480,000 \$ 480,000 FY 2022 - 480,000 \$ 480,000	FY 2023	280,000 \$ 280,000 FY 2024 280,000 - \$ 280,000	235,000 \$ 235,000 FY 2025 - 235,000 \$ 235,000 Cable TV CD&P	FY 2026	250,000 \$ 250,000 FY 2027	\$ 70 2 2 3	765,000 765,000 otals 280,000 485,000 765,000
Equipment Res Total Costs F American Res General Fund Total Funding Project Origina Project Design Construction S	Estimated Project ation Date n Start Date Start Date Start Date Start Date	480,000 \$ 480,000 FY 2022 - 480,000 \$ 480,000	FY 2023	280,000 \$ 280,000 FY 2024 280,000 - \$ 280,000	235,000 \$ 235,000 FY 2025 - 235,000 \$ 235,000 Cable TV CD&P City Manager	FY 2026	250,000 \$ 250,000 FY 2027 	\$ 7	765,000 765,000 otals 280,000 485,000 765,000
Equipment Res Total Costs F American Res General Fund Total Funding Project Origina Project Design	Estimated Project ation Date n Start Date Start Date Start Date Start Date	480,000 \$ 480,000 FY 2022 - 480,000 \$ 480,000	FY 2023	280,000 \$ 280,000 FY 2024 280,000 - \$ 280,000	235,000 \$ 235,000 FY 2025 - 235,000 \$ 235,000 Cable TV CD&P City Manager Finance	FY 2026	250,000 \$ 250,000 FY 2027 	\$ 7	765,000 765,000 otals 280,000 485,000 765,000
Equipment Res Total Costs F American Res General Fund Total Funding Project Origina Project Design Construction S	epair/Replace/Upgrade Funding Sources Socue Plan Act	480,000 \$ 480,000 FY 2022 480,000 \$ 480,000	FY 2023	280,000 \$ 280,000 FY 2024 280,000 - \$ 280,000	235,000 \$ 235,000 FY 2025 - 235,000 \$ 235,000 Cable TV CD&P City Manager	FY 2026	250,000 FY 2027 250,000 \$ 250,000 \$ 250,000 Police PW Admin PW Fleet PW Operations PW Signs/Signal	\$ 7	765,000 765,000 otals 280,000 485,000 765,000
Equipment Res Total Costs American Res General Fund Total Funding Project Origina Project Design Construction S Project Compl	epair/Replace/Upgrade Funding Sources Socue Plan Act	480,000 \$ 480,000 FY 2022 480,000 \$ 480,000	FY 2023	280,000 \$ 280,000 FY 2024 280,000 - \$ 280,000	235,000 \$ 235,000 FY 2025 - 235,000 \$ 235,000 Cable TV CD&P City Manager Finance Fire Historic	FY 2026	250,000 \$ 250,000 FY 2027 	\$ 7	765,000 765,000 otals 280,000 485,000 765,000
Equipment Res Total Costs American Res General Fund Total Funding Project Origina Project Design Construction S Project Compl	epair/Replace/Upgrade Funding Sources Soue Plan Act	480,000 \$ 480,000 FY 2022 480,000 \$ 480,000	FY 2023	280,000 \$ 280,000 FY 2024 280,000 - \$ 280,000	235,000 \$ 235,000 FY 2025 - 235,000 \$ 235,000 Cable TV CD&P City Manager Finance Fire	FY 2026	250,000 FY 2027 250,000 \$ 250,000 \$ 250,000 Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	\$ 7	765,000 765,000 otals 280,000 485,000 765,000
Equipment Res Total Costs American Res General Fund Total Funding Project Origina Project Desigr Construction S Project Compl Annual Reven Annual Cost S Annual Increa	epair/Replace/Upgrade Funding Sources Soue Plan Act	480,000 \$ 480,000 FY 2022 480,000 \$ 480,000	FY 2023 \$ - Ongoing	280,000 \$ 280,000 FY 2024 280,000 - \$ 280,000	235,000 \$ 235,000 FY 2025 - 235,000 \$ 235,000 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	250,000 FY 2027 250,000 \$ 250,000 \$ 250,000 Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	\$ 7	765,000 765,000 otals 280,000 485,000 765,000

City of Fairfax, Virginia - Proposed Capital Improvement Program FY 2023 to 2027

PIDIECL Name	e: Refuse Trash/Rec	veillia III	TCK KED	nacement (FT ZUZS -	F 1 ZUZ/)		
	ear: 2023-2027	<u> </u>		Co			
Form	of Acquisition	Per Unit To					
X	Purchase	Total Est	imated C	Cost	see below	\$ 765	5,000
	Rental/Lease	•		or Other Charge			-
				Other Discount		(210	0,000)
3	# of Units Requested	Net Cost					5,000
•	spenditure: Scheduled re ; expand service; new op	•					
estimated 6,500	0 homes on a weekly ba	SIS.	Repla	aced Item(s)			
Item		Year	Age	Replacement Fleet	Purchase Cost	Funding So	ource
	apro Brush Truck	2015	9	Brush Truck	280,000) /	RPA
FY2024 Replac	cement Total				\$ 280,000		
•	cement Total nite Trash Truck	2017	8	Trash Truck	\$ 280,000 235,000		neral
•	nite Trash Truck	2017	8	Trash Truck	·	Ge	neral
680-Mack Gran	nite Trash Truck cement Total	2017	8	Trash Truck Trash Truck	235,000	Ge	neral
680-Mack Gran	nite Trash Truck cement Total er 114SD Trash Truck				235,000 \$ 235,000	Ge	
680-Mack Gran FY2025 Replace 688-Freightline	nite Trash Truck cement Total er 114SD Trash Truck				235,000 \$ 235,000 250,000	Ge	
680-Mack Gran FY2025 Replace 688-Freightline	nite Trash Truck cement Total er 114SD Trash Truck				235,000 \$ 235,000 250,000	Ge	
680-Mack Gran FY2025 Replace 688-Freightline	nite Trash Truck cement Total er 114SD Trash Truck				235,000 \$ 235,000 250,000	Ge	
680-Mack Gran FY2025 Replace 688-Freightline	nite Trash Truck cement Total er 114SD Trash Truck				235,000 \$ 235,000 250,000	Ge	
680-Mack Gran FY2025 Replace 688-Freightline	nite Trash Truck cement Total er 114SD Trash Truck cement Total				235,000 \$ 235,000 250,000	Ge	

\$

Sale:

210,000

Possible Use by Other Depts. Trade-In

Date:

Submitted by: Public Works Refuse Dept.

City of Fair	fax, Virginia - Proposed	l Capital Imp	rovement	Program F	Y 2023 to 20	27			
			PROJEC	T INFORMA	TION				
Name:	Pop-Up Portable Traff	fic Signal	11100_0			Project #			
2035 Compre	ehensive Plan Reference:	GPS2.1.1	p.142		2035 Compre	ehensive Pla	n Timeframe:	Immedia	ate
		С	ompreher	nsive Plan E	lement				
	Land Use						t and Sustainabili	ty	
\	Multimodal Transportatio	n				Economic V			
	Community Services					Other City P	lan/Policy		
Statement of Ne				Picture:					
	rovides for the purchase of tw			-					
	ped with LED signal heads an								
	ed Mast Arms (\$18K). The pro								
	vo additional Pop-up Portable					-			
	als and 25 foot expandable hy			- J.					
	rice includes trailers for each								
	the city has emergency signal						7 V/2		
	etours in order to control traffic is will act as a replacement un						- K		
	l. It is mandated by the MUTC					- 4	50 10		
	rve as an emergency resource						100		
	for traffic detours (preventing						4 52		
	replacements during repairs.						7.5		
\$43,000 each		Two Trainio Oigi	naio aro				24		
ψ .σ,σσσ σασ	•						144		
							e la villa		
							7		
								-	
									000
						212			
						1 37	1900 40		
						1	/ Sales		
						-	10	ACC.	
E.	unding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals	
	New Purchase		86,000		- 1 1 2023	-1 1 2020		1	5,000
Total Costs	ton : unonaco	\$ -	\$ 86,000	\$ -	\$ -	\$ -	\$ -		6,000
_	·	EV 0000	EV 0000	EV 0004	EV 0005	EV 0000	EV 0007	Tatala	
General Fund	unding Sources	FY 2022	FY 2023 86,000	FY 2024	FY 2025	FY 2026	FY 2027	Totals	5,000
Total Funding		\$ -	\$ 86,000		\$ -	\$ -	\$ -		5,000 6,000
	9	1	+ 00,000	, ·	1 *		*	, ,,	.,
	Estimated Project Tir	neline		New Project		Respons	ible Department(s):	
Project Origin			07/01/20		Cable TV		Police		
Project Design					CD&P		PW Admin		
Construction S			00/00/01	l	City Manager		PW Fleet	✓	
Project Comp	ielion date		06/30/21	ł	Finance		PW Operations		
	_Einanciel lucace				Fire		PW Signs/Signal		
Appual Davis	Financial Impact	15	Τ¢		Historic		PW Streets		
	nue Generated:		\$ -		Human Svc		PW Streets		
Annual Cost S	savings: se in Operating Costs:		\$ -		IT Parks & Rec		PW Transport PW Wastewater		
iannual increa	ise in Operanno Cosis:		* > / (III()		PAIKS & RAC				
Projected Fut			\$ -		Personnel		Schools		

City of Fairfax, Virginia - Proposed Capital Improvement Program FY 2023 to 2027

		PROJEC	T INFORMA	TION			
Name: CUE Buses Replace	ement				Project #		
2035 Comprehensive Plan Reference:	GPS1.1.1	p. 141		2035 Compr	ehensive Pla	n Timeframe:	Ongoing
	C	omprehe	nsive Plan E	lement			
✓ Public Service and Faci	ilities				Environme	nt	
Economy					Housing		
Community Appearance	<u>e</u>			✓	Transporta	tion	
Statement of Need: The (6) 2015 CUE Buses are scheduled t	to be replaced in	EV 2027:		200	Carlo Carlo	TO BE TO SERVE SE	
FTA deems equipment obsolete after 12 v	•			THE RESERVE OF THE PARTY OF THE			基本
costs increase exponentially as buses ago				A STATE OF	A	AND THE RES	
40,000 miles per year, with a ridership of					The state of		
The buses provide essential service for ci			《 原本》			TANKS OF S	
commuters, and GMU community member			E STATE OF			THE PARTY	
operating costs, passenger and employee			THE REAL PROPERTY.		1 4	a suffrage	
requirements these vehicles must be repl	aced as schedule	ed.					The state of
						美国疆 和	
			是一个人的。	v 835	Ette anwerr	to the grave.	-
				Figure			3
			0		take	uea	fairfeava gov
				(6)	your	U G A	
							The state of the s
Funding Allocation	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Funding Allocation Equipment Repair/Replace/Upgrade	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 3,900,000	Totals 3,900,0
	FY 2022 	FY 2023	FY 2024 -	FY 2025 - \$ -	FY 2026 - \$ -		3,900,0
Equipment Repair/Replace/Upgrade Total Costs	\$ -	- - \$ -	- \$ -	- \$ -	\$ -	3,900,000 \$ 3,900,000	3,900,0 \$ 3,900,0
Equipment Repair/Replace/Upgrade Total Costs Funding Sources	-	-	-	-	-	3,900,000 \$ 3,900,000 FY 2027	3,900,0 \$ 3,900,0 Totals
Equipment Repair/Replace/Upgrade Total Costs Funding Sources General Fund	\$ -	- - \$ -	- \$ -	- \$ -	\$ -	3,900,000 \$ 3,900,000 FY 2027 1,248,000	3,900,0 \$ 3,900,0 Totals 1,248,0
Equipment Repair/Replace/Upgrade Total Costs Funding Sources General Fund State - DRPT	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	3,900,000 \$ 3,900,000 FY 2027 1,248,000 2,652,000	3,900,0 \$ 3,900,0 Totals 1,248,0 2,652,0
Equipment Repair/Replace/Upgrade Total Costs Funding Sources General Fund State - DRPT	\$ -	- - \$ -	- \$ -	- \$ -	\$ -	3,900,000 \$ 3,900,000 FY 2027 1,248,000	3,900,0 \$ 3,900,0 Totals 1,248,0 2,652,0
Equipment Repair/Replace/Upgrade Total Costs Funding Sources General Fund State - DRPT Total Funding	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	3,900,000 \$ 3,900,000 FY 2027 1,248,000 2,652,000 \$ 3,900,000	3,900,0 \$ 3,900,0 Totals 1,248,0 2,652,0 \$ 3,900,0
Equipment Repair/Replace/Upgrade Total Costs Funding Sources General Fund State - DRPT Total Funding Estimated Project 1	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	3,900,000 \$ 3,900,000 FY 2027 1,248,000 2,652,000	3,900,0 \$ 3,900,0 Totals 1,248,0 2,652,0 \$ 3,900,0
Equipment Repair/Replace/Upgrade Total Costs Funding Sources General Fund State - DRPT Total Funding Estimated Project T Project Origination Date	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	3,900,000 \$ 3,900,000 FY 2027 1,248,000 2,652,000 \$ 3,900,000	3,900,0 \$ 3,900,0 Totals 1,248,0 2,652,0 \$ 3,900,0
Equipment Repair/Replace/Upgrade Total Costs Funding Sources General Fund State - DRPT Total Funding Estimated Project 1 Project Origination Date Project Design Start Date	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	3,900,000 \$ 3,900,000 FY 2027 1,248,000 2,652,000 \$ 3,900,000 sible Department(s	3,900,0 \$ 3,900,0 Totals 1,248,0 2,652,0 \$ 3,900,0
Equipment Repair/Replace/Upgrade Total Costs Funding Sources General Fund State - DRPT Total Funding Estimated Project T Project Origination Date Project Design Start Date Construction Start Date	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	3,900,000 \$ 3,900,000 FY 2027 1,248,000 2,652,000 \$ 3,900,000 sible Department(s Police PW Admin PW Fleet PW Operations	3,900,0 \$ 3,900,0 Totals 1,248,0 2,652,0 \$ 3,900,0
Equipment Repair/Replace/Upgrade Total Costs Funding Sources General Fund State - DRPT Total Funding Estimated Project T Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	3,900,000 \$ 3,900,000 FY 2027 1,248,000 2,652,000 \$ 3,900,000 sible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal	3,900,0 \$ 3,900,0 Totals 1,248,0 2,652,0 \$ 3,900,0
Equipment Repair/Replace/Upgrade Total Costs Funding Sources General Fund State - DRPT Total Funding Estimated Project I Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impa	FY 2022	FY 2023	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire Historic	FY 2026	3,900,000 \$ 3,900,000 FY 2027 1,248,000 2,652,000 \$ 3,900,000 sible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater	3,900,0 \$ 3,900,0 Totals 1,248,0 2,652,0 \$ 3,900,0
Equipment Repair/Replace/Upgrade Total Costs Funding Sources General Fund State - DRPT Total Funding Estimated Project T Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impa Annual Revenue Generated:	FY 2022	FY 2023	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	3,900,000 \$ 3,900,000 FY 2027 1,248,000 2,652,000 \$ 3,900,000 sible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	3,900,0 Totals 1,248,0 2,652,0 \$ 3,900,0
Equipment Repair/Replace/Upgrade Total Costs Funding Sources General Fund State - DRPT Total Funding Estimated Project I Project Origination Date Project Design Start Date Construction Start Date Project Completion Date Financial Impa Annual Revenue Generated: Annual Cost Savings:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	3,900,000 \$ 3,900,000 FY 2027 1,248,000 2,652,000 \$ 3,900,000 sible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets PW Transport	3,900,0 \$ 3,900,0 Totals 1,248,0 2,652,0 \$ 3,900,0
Equipment Repair/Replace/Upgrade Total Costs Funding Sources General Fund State - DRPT Total Funding Estimated Project T Project Origination Date Project Design Start Date Construction Start Date Project Completion Date	FY 2022	FY 2023	FY 2024	FY 2025 FY 2025 Cable TV CD&P City Manager Finance Fire Historic Human Svc	FY 2026	3,900,000 \$ 3,900,000 FY 2027 1,248,000 2,652,000 \$ 3,900,000 sible Department(s Police PW Admin PW Fleet PW Operations PW Signs/Signal PW Stormwater PW Streets	3,900,0 Totals 1,248,0 2,652,0 \$ 3,900,0

City of Fairfax, Virginia - Proposed Capital Improvement Program FY 2023 to 2027

	REQUES	T FOR EQUIPMENT PURCHASE OR RENT	AL	
Project Name:	CUE FY	2023 - FY 2027 Vehicle and Equipment Repla	cement	
For Fiscal Year:	2027	Cost		
Form c	of Acquisition		Per Unit	Total
Х	Purchase	Total Estimated Cost	see below	\$ 3,900,000
	Rental/Lease	Plus, Installation or Other Charge		-
		Less, Trade-in or Other Discount		(30,000)
6	# of Units Requested	Net Cost or Rental		\$ 3,870,000

Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety for all Wastewater vehicles and equipment..

Replaced Item(s)									
Item		Year	Age	Replacement Fleet	Purchase Cost	Lease Payment			
833-Gillig Lowfloor	r Bus	2015	12		650,000				
834-Gillig Lowfloor		2015	12		650,000				
835-Gillig Lowfloor	r Bus	2015	12		650,000				
836-Gillig Lowfloor	r Bus	2015	12		650,000				
837-Gillig Lowfloor		2015	12		650,000				
838-Gillig Lowfloor	r Bus	2015	12		650,000				
TOTAL (FY2023-F	FY2027)				\$ 3,900,000				
		Recommende	ed Disposit	ion of Replaced Items					
	Possible Use by Oth		Trade-In	. X	\$- Sale:	\$ 30,000			
Submitted by:	Operations	•	Date:		•	,			